



Los Angeles Unified School District
Esperanza Elementary — 1238301
BUDGET AVAILABILITY REPORT
 As of February 1, 2023

Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
10409 / TSP-Foster Youth Program School	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-10409	0.00	35,662.00	19,707.64	0.00	15,954.36	0.00	19,707.64	55.26%
	310101 / STRS - Certificated	010-0000	1110-3110-10409	0.00	6,812.00	3,764.72	0.00	3,047.28	0.00	3,764.72	55.26%
	330102 / Medicare - Certificated	010-0000	1110-3110-10409	0.00	518.00	284.17	0.00	233.83	0.00	284.17	54.85%
	340101 / Health/Welfare - Certificated	010-0000	1110-3110-10409	0.00	4,970.00	2,484.98	0.00	2,485.02	0.00	2,484.98	49.99%
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10409	0.00	179.00	98.39	0.00	80.61	0.00	98.39	54.96%
	360101 / Workers Comp - Certificated	010-0000	1110-3110-10409	0.00	938.00	518.42	0.00	419.58	0.00	518.42	55.26%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-3110-10409	0.00	1,575.00	787.50	0.00	787.50	0.00	787.50	50.00%
10409 / TSP-Foster Youth Program School Total				0.00	50,654.00	27,645.82	0.00	23,008.18	0.00	27,645.82	54.58%
10423 / TSP-ARTS at the Core-School	430010 / Instr Material-General Purpose	010-0000	1110-1000-10423	0.00	3,903.00	0.00	0.00	1,447.76	2,455.24	2,455.24	62.90%
10423 / TSP-ARTS at the Core-School Total				0.00	3,903.00	0.00	0.00	1,447.76	2,455.24	2,455.24	62.91%
10424 / TSP-Itinerant Arts Teacher Support	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10424	0.00	50,068.00	24,448.61	0.00	25,619.39	0.00	24,448.61	48.83%
	310101 / STRS - Certificated	010-0000	1110-1000-10424	0.00	9,564.00	4,670.68	0.00	4,893.32	0.00	4,670.68	48.83%
	330102 / Medicare - Certificated	010-0000	1110-1000-10424	0.00	727.00	355.84	0.00	371.16	0.00	355.84	48.94%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10424	0.00	8,521.00	4,268.74	0.00	4,252.26	0.00	4,268.74	50.09%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10424	0.00	251.00	122.98	0.00	128.02	0.00	122.98	48.99%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10424	0.00	1,317.00	643.17	0.00	673.83	0.00	643.17	48.83%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10424	0.00	2,700.00	1,352.47	0.00	1,347.53	0.00	1,352.47	50.09%
10424 / TSP-Itinerant Arts Teacher Support Total				0.00	73,148.00	35,862.49	0.00	37,285.51	0.00	35,862.49	49.03%
10436 / Transitional Kindergarten Expansion-S/B/T-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10436	0.00	92,941.00	46,470.76	0.00	46,470.24	0.00	46,470.76	50.00%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10436	0.00	2,092.00	2,092.00	0.00	0.00	0.00	2,092.00	100.00%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10436	0.00	2,063.00	2,063.00	0.00	0.00	0.00	2,063.00	100.00%
	310101 / STRS - Certificated	010-0000	1110-1000-10436	0.00	18,156.00	9,280.19	0.00	8,875.81	0.00	9,280.19	51.11%
	330101 / Social Security -Certificated	010-0000	1110-1000-10436	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%

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	330102 / Medicare - Certificated	010-0000	1110-1000-10436	0.00	1,409.00	734.70	0.00	674.30	0.00	734.70	52.14%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10436	0.00	78.00	78.00	0.00	0.00	0.00	78.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10436	0.00	15,913.00	8,813.02	0.00	7,099.98	0.00	8,813.02	55.38%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10436	0.00	487.00	254.48	0.00	232.52	0.00	254.48	52.25%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10436	0.00	2,556.00	1,333.86	0.00	1,222.14	0.00	1,333.86	52.18%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10436	0.00	4,742.00	2,492.00	0.00	2,250.00	0.00	2,492.00	52.55%
10436 / Transitional Kindergarten Expansion-S/B/T-School Total				0.00	140,440.00	73,615.01	0.00	66,824.99	0.00	73,615.01	52.42%
10437 / Transitional Kindergarten Expansion-Other Exp Sch	430010 / Instr Material-General Purpose	010-0000	1110-1000-10437	0.00	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%
10437 / Transitional Kindergarten Expansion-Other Exp Sch Total				0.00	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%
10452 / TSPP-Local District Discretionary-School	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-2100-10452	0.00	43,508.00	20,718.46	0.00	22,789.54	0.00	20,718.46	47.61%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10452	0.00	745.00	745.00	0.00	0.00	0.00	745.00	100.00%
			1110-2100-10452	0.00	0.00	(354.40)	0.00	354.40	0.00	(354.40)	X
	310101 / STRS - Certificated	010-0000	1110-1000-10452	0.00	143.00	143.00	0.00	0.00	0.00	143.00	100.00%
			1110-2100-10452	0.00	8,310.00	3,889.53	0.00	4,420.47	0.00	3,889.53	46.80%
	330102 / Medicare - Certificated	010-0000	1110-1000-10452	0.00	11.00	11.00	0.00	0.00	0.00	11.00	100.00%
			1110-2100-10452	0.00	631.00	294.92	0.00	336.08	0.00	294.92	46.73%
	340101 / Health/Welfare - Certificated	010-0000	1110-2100-10452	0.00	6,390.00	3,195.00	0.00	3,195.00	0.00	3,195.00	50.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10452	0.00	4.00	4.00	0.00	0.00	0.00	4.00	100.00%
			1110-2100-10452	0.00	218.00	102.10	0.00	115.90	0.00	102.10	46.83%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10452	0.00	20.00	20.00	0.00	0.00	0.00	20.00	100.00%
			1110-2100-10452	0.00	1,145.00	536.32	0.00	608.68	0.00	536.32	46.84%
370101 / OPEB, Allocated - Certificated	010-0000	1110-2100-10452	0.00	2,025.00	1,012.50	0.00	1,012.50	0.00	1,012.50	50.00%	
10452 / TSPP-Local District Discretionary-School Total				0.00	63,150.00	30,317.43	0.00	32,832.57	0.00	30,317.43	48.01%

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10529 / School Nurse	120041 / Health Services Salaries - Regular	010-0000	0000-3140-10529	0.00	89,247.00	74,990.78	0.00	14,256.22	0.00	74,990.78	84.02%
	120044 / Health Services Salaries - Supple	010-0000	0000-3140-10529	0.00	0.00	(4.57)	0.00	4.57	0.00	(4.57)	X
	310101 / STRS - Certificated	010-0000	0000-3140-10529	0.00	17,047.00	14,325.55	0.00	2,721.45	0.00	14,325.55	84.03%
	330102 / Medicare - Certificated	010-0000	0000-3140-10529	0.00	1,295.00	1,078.39	0.00	216.61	0.00	1,078.39	83.27%
	340101 / Health/Welfare - Certificated	010-0000	0000-3140-10529	0.00	14,199.00	11,359.02	0.00	2,839.98	0.00	11,359.02	79.99%
	350101 / Unemploy Insur - Certificated	010-0000	0000-3140-10529	0.00	447.00	372.27	0.00	74.73	0.00	372.27	83.28%
	360101 / Workers Comp - Certificated	010-0000	0000-3140-10529	0.00	2,348.00	1,973.12	0.00	374.88	0.00	1,973.12	84.03%
	370101 / OPEB, Allocated - Certificated	010-0000	0000-3140-10529	0.00	4,499.00	3,599.00	0.00	900.00	0.00	3,599.00	79.99%
10529 / School Nurse Total				0.00	129,082.00	107,693.56	0.00	21,388.44	0.00	107,693.56	83.43%
10532 / TSP - ETK/PCC Expansion	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10532	0.00	80,273.00	39,867.54	0.00	40,405.46	0.00	39,867.54	49.66%
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10532	0.00	56,828.00	28,024.38	0.00	28,803.62	0.00	28,024.38	49.31%
	310101 / STRS - Certificated	010-6500	5730-1190-10532	0.00	15,333.00	7,615.54	0.00	7,717.46	0.00	7,615.54	49.66%
	320201 / PERS - Classified	010-6500	5730-1190-10532	0.00	14,418.00	7,110.53	0.00	7,307.47	0.00	7,110.53	49.31%
	330102 / Medicare - Certificated	010-6500	5730-1190-10532	0.00	1,164.00	526.49	0.00	637.51	0.00	526.49	45.23%
	330201 / Social Security-Classified	010-6500	5730-1190-10532	0.00	3,524.00	1,629.67	0.00	1,894.33	0.00	1,629.67	46.24%
	330202 / Medicare - Classified	010-6500	5730-1190-10532	0.00	824.00	380.96	0.00	443.04	0.00	380.96	46.23%
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10532	0.00	14,200.00	7,100.02	0.00	7,099.98	0.00	7,100.02	50.00%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-10532	0.00	28,400.00	11,833.38	0.00	16,566.62	0.00	11,833.38	41.66%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10532	0.00	402.00	182.18	0.00	219.82	0.00	182.18	45.31%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10532	0.00	286.00	133.23	0.00	152.77	0.00	133.23	46.58%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10532	0.00	2,112.00	1,049.33	0.00	1,062.67	0.00	1,049.33	49.68%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10532	0.00	1,496.00	692.38	0.00	803.62	0.00	692.38	46.28%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10532	0.00	4,500.00	2,250.00	0.00	2,250.00	0.00	2,250.00	50.00%

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	370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10532	0.00	9,000.00	3,750.00	0.00	5,250.00	0.00	3,750.00	41.66%
10532 / TSP - ETK/PCC Expansion Total				0.00	232,760.00	112,145.63	0.00	120,614.37	0.00	112,145.63	48.18%
10533 / TSP - PAL	110001 / Teacher Salaries - Reg Assignment	010-6500	5730-1190-10533	0.00	67,207.00	39,120.46	0.00	28,086.54	0.00	39,120.46	58.20%
	210001 / Instruct Aides Salaries - Regular	010-6500	5730-1190-10533	0.00	28,414.00	14,748.73	0.00	13,665.27	0.00	14,748.73	51.90%
	310101 / STRS - Certificated	010-6500	5730-1190-10533	0.00	12,837.00	7,472.47	0.00	5,364.53	0.00	7,472.47	58.21%
	320201 / PERS - Classified	010-6500	5730-1190-10533	0.00	7,209.00	3,742.13	0.00	3,466.87	0.00	3,742.13	51.90%
	330102 / Medicare - Certificated	010-6500	5730-1190-10533	0.00	975.00	551.30	0.00	423.70	0.00	551.30	56.54%
	330201 / Social Security-Classified	010-6500	5730-1190-10533	0.00	1,762.00	914.70	0.00	847.30	0.00	914.70	51.91%
	330202 / Medicare - Classified	010-6500	5730-1190-10533	0.00	412.00	213.84	0.00	198.16	0.00	213.84	51.90%
	340101 / Health/Welfare - Certificated	010-6500	5730-1190-10533	0.00	14,200.00	7,100.02	0.00	7,099.98	0.00	7,100.02	50.00%
	340201 / Health/Welfare - Classified	010-6500	5730-1190-10533	0.00	14,200.00	5,916.69	0.00	8,283.31	0.00	5,916.69	41.66%
	350101 / Unemploy Insur - Certificated	010-6500	5730-1190-10533	0.00	337.00	190.88	0.00	146.12	0.00	190.88	56.64%
	350201 / Unemploy Insur - Classified	010-6500	5730-1190-10533	0.00	143.00	74.67	0.00	68.33	0.00	74.67	52.21%
	360101 / Workers Comp - Certificated	010-6500	5730-1190-10533	0.00	1,768.00	1,029.33	0.00	738.67	0.00	1,029.33	58.22%
	360201 / Workers Comp - Classified	010-6500	5730-1190-10533	0.00	748.00	388.60	0.00	359.40	0.00	388.60	51.95%
	370101 / OPEB, Allocated - Certificated	010-6500	5730-1190-10533	0.00	4,500.00	2,250.00	0.00	2,250.00	0.00	2,250.00	50.00%
370201 / OPEB, Allocated - Classified	010-6500	5730-1190-10533	0.00	4,500.00	1,875.00	0.00	2,625.00	0.00	1,875.00	41.66%	
10533 / TSP - PAL Total				0.00	159,212.00	85,588.82	0.00	73,623.18	0.00	85,588.82	53.76%
10539 / TSP-LAS for PreSchool	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-10539	0.00	21,630.00	10,226.22	0.00	11,403.78	0.00	10,226.22	47.27%
	310101 / STRS - Certificated	010-6500	5760-2100-10539	0.00	4,132.00	1,960.60	0.00	2,171.40	0.00	1,960.60	47.44%
	330102 / Medicare - Certificated	010-6500	5760-2100-10539	0.00	314.00	147.90	0.00	166.10	0.00	147.90	47.10%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-10539	0.00	3,266.00	1,632.98	0.00	1,633.02	0.00	1,632.98	49.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-10539	0.00	109.00	51.69	0.00	57.31	0.00	51.69	47.42%

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	360101 / Workers Comp - Certificated	010-6500	5760-2100-10539	0.00	569.00	269.48	0.00	299.52	0.00	269.48	47.36%	
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-10539	0.00	1,035.00	517.50	0.00	517.50	0.00	517.50	50.00%	
10539 / TSP-LAS for PreSchool Total				0.00	31,055.00	14,806.37	0.00	16,248.63	0.00	14,806.37	47.68%	
10552 / TSP-Student Equity Needs Index	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10552	0.00	0.00	(1,369.53)	0.00	1,369.53	0.00	(1,369.53)	X	
	240001 / Office Pers Salaries - Regular	010-0000	1110-2420-10552	0.00	0.00	71.72	0.00	(71.72)	0.00	71.72	X	
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	
	320201 / PERS - Classified		010-0000	1110-2420-10552	0.00	0.00	16.43	0.00	(16.43)	0.00	16.43	X
				1110-2700-10552	0.00	0.00	(1.57)	0.00	1.57	0.00	(1.57)	X
				1110-8100-10552	0.00	0.00	(4.05)	0.00	4.05	0.00	(4.05)	X
	330201 / Social Security-Classified		010-0000	1110-2420-10552	0.00	0.00	81.76	0.00	(81.76)	0.00	81.76	X
				1110-2700-10552	0.00	0.00	10.72	0.00	(10.72)	0.00	10.72	X
				1110-8100-10552	0.00	0.00	(81.16)	0.00	81.16	0.00	(81.16)	X
	330202 / Medicare - Classified		010-0000	1110-2420-10552	0.00	0.00	19.10	0.00	(19.10)	0.00	19.10	X
				1110-2700-10552	0.00	0.00	2.52	0.00	(2.52)	0.00	2.52	X
				1110-8100-10552	0.00	0.00	(18.97)	0.00	18.97	0.00	(18.97)	X
	340201 / Health/Welfare - Classified		010-0000	1110-2420-10552	0.00	0.00	0.00	0.00	0.00	0.00	X	
	350201 / Unemploy Insur - Classified		010-0000	1110-2420-10552	0.00	0.00	6.59	0.00	(6.59)	0.00	6.59	X
				1110-2700-10552	0.00	0.00	0.88	0.00	(0.88)	0.00	0.88	X
				1110-8100-10552	0.00	0.00	(6.54)	0.00	6.54	0.00	(6.54)	X
	360201 / Workers Comp - Classified		010-0000	1110-2420-10552	0.00	0.00	3.97	0.00	(3.97)	0.00	3.97	X
1110-2700-10552				0.00	0.00	(0.22)	0.00	0.22	0.00	(0.22)	X	
1110-8100-10552				0.00	0.00	(36.17)	0.00	36.17	0.00	(36.17)	X	
370201 / OPEB, Allocated - Classified		010-0000	1110-2420-10552	0.00	0.00	0.01	0.00	(0.01)	0.00	0.01	X	
430010 / Instr Material-General Purpose		010-0000	1110-1000-10552	244,466.00	86,382.00	0.00	0.00	0.00	86,382.00	86,382.00	100.00%	

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	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10552	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
10552 / TSP-Student Equity Needs Index Total				244,466.00	86,382.00	(1,304.51)	0.00	1,304.51	86,382.00	85,077.49	98.49%
10580 / Alternative Certification-Intern Elementary	430010 / Instr Material-General Purpose	010-0000	1110-1000-10580	315.00	315.00	0.00	0.00	0.00	315.00	315.00	100.00%
10580 / Alternative Certification-Intern Elementary Total				315.00	315.00	0.00	0.00	0.00	315.00	315.00	100.00%
10984 / TSP-SENI Goal 2 Proficiency for All	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10984	0.00	195,775.00	112,070.32	0.00	83,704.68	0.00	112,070.32	57.24%
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-10984	0.00	2,157.00	2,099.11	0.00	57.89	0.00	2,099.11	97.31%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-10984	0.00	1,529.00	741.50	0.00	787.50	0.00	741.50	48.49%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-10984	0.00	57,378.00	47,705.01	0.00	9,672.99	0.00	47,705.01	83.14%
	130001 / School Admin Salaries - Regular	010-0000	1110-2100-10984	0.00	112,393.00	56,196.82	0.00	56,196.18	0.00	56,196.82	50.00%
	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10984	0.00	0.00	(2,288.53)	0.00	2,288.53	0.00	(2,288.53)	X
	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-10984	0.00	85,471.00	65,311.43	0.00	20,159.57	0.00	65,311.43	76.41%
	190004 / Other Cert Salaries - Supple	010-0000	1110-2100-10984	0.00	10,003.00	10,003.00	0.00	0.00	0.00	10,003.00	100.00%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-0000	1110-2100-10984	0.00	0.00	(53.33)	0.00	53.33	0.00	(53.33)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10984	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-0000	1110-1000-10984	0.00	38,167.00	22,017.97	0.00	16,149.03	0.00	22,017.97	57.68%
			1110-2100-10984	0.00	39,704.00	25,120.05	0.00	14,583.95	0.00	25,120.05	63.26%
			1110-2700-10984	0.00	0.00	(437.11)	0.00	437.11	0.00	(437.11)	X
	320201 / PERS - Classified	010-0000	1110-2100-10984	0.00	0.00	(12.18)	0.00	12.18	0.00	(12.18)	X
			1110-2700-10984	0.00	0.00	(7.67)	0.00	7.67	0.00	(7.67)	X
330101 / Social Security -Certificated	010-0000	1110-1000-10984	0.00	66.00	66.00	0.00	0.00	0.00	66.00	100.00%	
330102 / Medicare - Certificated	010-0000	1110-1000-10984	0.00	3,729.00	2,329.63	0.00	1,399.37	0.00	2,329.63	62.47%	

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	330102 / Medicare - Certificated	010-0000	1110-2100-10984	0.00	3,016.00	1,908.94	0.00	1,107.06	0.00	1,908.94	63.29%
			1110-2700-10984	0.00	0.00	(33.45)	0.00	33.45	0.00	(33.45)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-10984	0.00	2,154.00	1,791.27	0.00	362.73	0.00	1,791.27	83.16%
	330201 / Social Security-Classified	010-0000	1110-2100-10984	0.00	0.00	(3.31)	0.00	3.31	0.00	(3.31)	X
			1110-2700-10984	0.00	0.00	5.89	0.00	(5.89)	0.00	5.89	X
			1110-8100-10984	0.00	0.00	3.50	0.00	(3.50)	0.00	3.50	X
	330202 / Medicare - Classified	010-0000	1110-2100-10984	0.00	0.00	(0.78)	0.00	0.78	0.00	(0.78)	X
			1110-2700-10984	0.00	0.00	1.37	0.00	(1.37)	0.00	1.37	X
			1110-8100-10984	0.00	0.00	0.80	0.00	(0.80)	0.00	0.80	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10984	0.00	46,221.00	32,928.25	0.00	13,292.75	0.00	32,928.25	71.24%
			1110-2100-10984	0.00	28,400.00	17,750.00	0.00	10,650.00	0.00	17,750.00	62.50%
	340201 / Health/Welfare - Classified	010-0000	1110-2100-10984	0.00	0.00	(591.73)	0.00	591.73	0.00	(591.73)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10984	0.00	1,288.00	805.43	0.00	482.57	0.00	805.43	62.53%
			1110-2100-10984	0.00	1,041.00	659.24	0.00	381.76	0.00	659.24	63.32%
			1110-2700-10984	0.00	0.00	(11.53)	0.00	11.53	0.00	(11.53)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10984	0.00	0.00	(0.26)	0.00	0.26	0.00	(0.26)	X
			1110-2700-10984	0.00	0.00	0.51	0.00	(0.51)	0.00	0.51	X
			1110-8100-10984	0.00	0.00	0.32	0.00	(0.32)	0.00	0.32	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10984	0.00	6,760.00	4,281.94	0.00	2,478.06	0.00	4,281.94	63.34%
			1110-2100-10984	0.00	5,468.00	3,459.81	0.00	2,008.19	0.00	3,459.81	63.27%
			1110-2700-10984	0.00	0.00	(60.19)	0.00	60.19	0.00	(60.19)	X
	360201 / Workers Comp - Classified	010-0000	1110-2100-10984	0.00	0.00	(1.00)	0.00	1.00	0.00	(1.00)	X
			1110-2700-10984	0.00	0.00	0.80	0.00	(0.80)	0.00	0.80	X
			1110-8100-10984	0.00	0.00	0.50	0.00	(0.50)	0.00	0.50	X

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	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10984	0.00	9,250.00	5,036.92	0.00	4,213.08	0.00	5,036.92	54.45%
			1110-2100-10984	0.00	9,000.00	5,625.00	0.00	3,375.00	0.00	5,625.00	62.50%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2100-10984	0.00	0.00	(187.53)	0.00	187.53	0.00	(187.53)	X
	430001 / General Supplies	010-0000	1110-1000-10984	0.00	0.00	0.00	0.00	79.79	(79.79)	(79.79)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10984	0.00	18,389.00	0.00	0.00	12,326.19	6,062.81	6,062.81	32.96%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10984	0.00	10,761.00	0.00	0.00	0.00	10,761.00	10,761.00	100.00%
	580002 / Other Contracts	010-0000	1110-1000-10984	0.00	7,500.00	0.00	0.00	3,697.23	3,802.77	3,802.77	50.70%
	580012 / Contract Bus Services	010-0000	1110-1000-10984	0.00	8,000.00	0.00	0.00	0.00	8,000.00	8,000.00	100.00%
	580020 / Software License Maintenance	010-0000	1110-1000-10984	0.00	4,884.00	0.00	0.00	4,884.00	0.00	0.00	0.00%
	620001 / Bldgs & Improvement Of Bldgs	010-0000	1110-8500-10984	0.00	187,811.00	0.00	0.00	0.00	187,811.00	187,811.00	100.00%
10984 / TSP-SENI Goal 2 Proficiency for All Total				0.00	896,315.00	414,232.73	0.00	265,724.48	216,357.79	630,590.52	70.35%
10985 / TSP-SENI Goal 3 100% Attendance	330102 / Medicare - Certificated	010-0000	1110-3110-10985	0.00	0.00	2.01	0.00	(2.01)	0.00	2.01	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-3110-10985	0.00	0.00	0.70	0.00	(0.70)	0.00	0.70	X
10985 / TSP-SENI Goal 3 100% Attendance Total				0.00	0.00	2.71	0.00	(2.71)	0.00	2.71	X
10987 / TSP-SENI Goal 4 Parent & Community Engagement	130004 / School Admin Salaries-Supple/Oth	010-0000	1110-2700-10987	0.00	9,700.00	7,782.00	0.00	1,918.00	0.00	7,782.00	80.22%
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-10987	0.00	3,670.00	(105.89)	0.00	3,775.89	0.00	(105.89)	-2.88%
	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-10987	0.00	42,291.00	20,437.40	0.00	21,853.60	0.00	20,437.40	48.32%
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-10987	0.00	5,873.00	4,665.23	0.00	1,207.77	0.00	4,665.23	79.43%
	310101 / STRS - Certificated	010-0000	1110-2700-10987	0.00	1,854.00	1,487.68	0.00	366.32	0.00	1,487.68	80.24%
	320201 / PERS - Classified	010-0000	1110-2700-10987	0.00	12,221.00	6,643.48	0.00	5,577.52	0.00	6,643.48	54.36%
			1110-8100-10987	0.00	932.00	900.90	0.00	31.10	0.00	900.90	96.66%
	330102 / Medicare - Certificated	010-0000	1110-2700-10987	0.00	141.00	113.53	0.00	27.47	0.00	113.53	80.51%
	330201 / Social Security-Classified	010-0000	1110-2700-10987	0.00	2,988.00	1,552.99	0.00	1,435.01	0.00	1,552.99	51.97%

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	330201 / Social Security-Classified	010-0000	1110-8100-10987	0.00	228.00	5.43	0.00	222.57	0.00	5.43	2.38%
	330202 / Medicare - Classified	010-0000	1110-2700-10987	0.00	700.00	364.43	0.00	335.57	0.00	364.43	52.06%
			1110-8100-10987	0.00	54.00	1.95	0.00	52.05	0.00	1.95	3.61%
	340201 / Health/Welfare - Classified	010-0000	1110-2700-10987	0.00	14,200.00	5,916.69	0.00	8,283.31	0.00	5,916.69	41.66%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2700-10987	0.00	49.00	39.53	0.00	9.47	0.00	39.53	80.67%
	350201 / Unemploy Insur - Classified	010-0000	1110-2700-10987	0.00	242.00	126.28	0.00	115.72	0.00	126.28	52.18%
			1110-8100-10987	0.00	19.00	1.04	0.00	17.96	0.00	1.04	5.47%
	360101 / Workers Comp - Certificated	010-0000	1110-2700-10987	0.00	256.00	205.56	0.00	50.44	0.00	205.56	80.29%
	360201 / Workers Comp - Classified	010-0000	1110-2700-10987	0.00	1,268.00	664.80	0.00	603.20	0.00	664.80	52.42%
			1110-8100-10987	0.00	97.00	(2.12)	0.00	99.12	0.00	(2.12)	-2.18%
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-10987	0.00	4,500.00	1,875.00	0.00	2,625.00	0.00	1,875.00	41.66%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-10987	0.00	2,000.00	0.00	0.00	1,180.17	819.83	819.83	40.99%
	430010 / Instr Material-General Purpose	010-0000	1110-1000-10987	0.00	0.00	0.00	0.00	29.25	(29.25)	(29.25)	X
	430077 / Instr Material-Reimb Objt	010-0000	1110-1000-10987	0.00	(2,741.00)	0.00	0.00	0.00	(2,741.00)	(2,741.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10987	0.00	2,510.00	0.00	0.00	0.00	2,510.00	2,510.00	100.00%
10987 / TSP-SENI Goal 4 Parent & Community Engagement Total				0.00	103,052.00	52,675.91	0.00	49,816.51	559.58	53,235.49	51.66%
10988 / TSP-SENI Goal 5 School Safety											
	290001 / Other Class Salaries - Regular	010-0000	1110-2100-10988	0.00	45,719.00	32,060.49	0.00	13,658.51	0.00	32,060.49	70.12%
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-2100-10988	0.00	0.00	(1,243.15)	0.00	1,243.15	0.00	(1,243.15)	X
	330102 / Medicare - Certificated	010-0000	1110-2100-10988	0.00	0.00	(4.60)	0.00	4.60	0.00	(4.60)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-2100-10988	0.00	0.00	(11.89)	0.00	11.89	0.00	(11.89)	X
	330201 / Social Security-Classified	010-0000	1110-2100-10988	0.00	0.00	(14.99)	0.00	14.99	0.00	(14.99)	X
	330202 / Medicare - Classified	010-0000	1110-2100-10988	0.00	666.00	465.13	0.00	200.87	0.00	465.13	69.83%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2100-10988	0.00	1,718.00	1,171.09	0.00	546.91	0.00	1,171.09	68.16%
	350101 / Unemploy Insur - Certificated	010-0000	1110-2100-10988	0.00	0.00	(1.59)	0.00	1.59	0.00	(1.59)	X

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	350201 / Unemploy Insur - Classified	010-0000	1110-2100-10988	0.00	231.00	161.74	0.00	69.26	0.00	161.74	70.01%
	360201 / Workers Comp - Classified	010-0000	1110-2100-10988	0.00	1,205.00	813.11	0.00	391.89	0.00	813.11	67.47%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-10988	0.00	1,484.00	0.00	0.00	0.00	1,484.00	1,484.00	100.00%
10988 / TSP-SENI Goal 5 School Safety Total				0.00	51,023.00	33,395.34	0.00	16,143.66	1,484.00	34,879.34	68.36%
10989 / TSP-CSR-Teacher/Librarian	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-10989	0.00	95,986.00	49,247.29	0.00	46,738.71	0.00	49,247.29	51.30%
	310101 / STRS - Certificated	010-0000	1110-1000-10989	0.00	18,335.00	9,407.91	0.00	8,927.09	0.00	9,407.91	51.31%
	330102 / Medicare - Certificated	010-0000	1110-1000-10989	0.00	1,393.00	712.70	0.00	680.30	0.00	712.70	51.16%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-10989	0.00	14,200.00	7,100.02	0.00	7,099.98	0.00	7,100.02	50.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-10989	0.00	480.00	245.41	0.00	234.59	0.00	245.41	51.12%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-10989	0.00	2,526.00	1,296.78	0.00	1,229.22	0.00	1,296.78	51.33%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-10989	0.00	4,500.00	2,250.00	0.00	2,250.00	0.00	2,250.00	50.00%
10989 / TSP-CSR-Teacher/Librarian Total				0.00	137,420.00	70,260.11	0.00	67,159.89	0.00	70,260.11	51.13%
11449 / Proportionality-Campus Aides	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11449	0.00	5,606.00	4,080.48	0.00	1,525.52	0.00	4,080.48	72.78%
	330202 / Medicare - Classified	010-0000	0000-8100-11449	0.00	82.00	59.87	0.00	22.13	0.00	59.87	73.01%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11449	0.00	212.00	154.79	0.00	57.21	0.00	154.79	73.01%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11449	0.00	30.00	22.36	0.00	7.64	0.00	22.36	74.53%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11449	0.00	148.00	107.87	0.00	40.13	0.00	107.87	72.88%
11449 / Proportionality-Campus Aides Total				0.00	6,078.00	4,425.37	0.00	1,652.63	0.00	4,425.37	72.81%
11456 / School Staffing Equity Grant	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-11456	0.00	83,447.00	83,447.00	0.00	0.00	0.00	83,447.00	100.00%
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-11456	0.00	16,169.00	12,067.15	0.00	4,101.85	0.00	12,067.15	74.63%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-11456	0.00	8,287.00	8,287.00	0.00	0.00	0.00	8,287.00	100.00%
	120021 / Guidance/Welfare Salaries-Reg	010-0000	1110-3110-11456	0.00	56,432.00	32,521.75	0.00	23,910.25	0.00	32,521.75	57.62%
	310101 / STRS - Certificated	010-0000	1110-1000-11456	0.00	19,039.00	18,255.55	0.00	783.45	0.00	18,255.55	95.88%
				0.00	10,780.00	6,213.15	0.00	4,566.85	0.00	6,213.15	57.63%

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	330101 / Social Security -Certificated	010-0000	1110-1000-11456	0.00	10.00	10.00	0.00	0.00	0.00	10.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-11456	0.00	1,567.00	1,506.64	0.00	60.36	0.00	1,506.64	96.14%
			1110-3110-11456	0.00	819.00	472.22	0.00	346.78	0.00	472.22	57.65%
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-11456	0.00	311.00	311.00	0.00	0.00	0.00	311.00	100.00%
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11456	0.00	14,202.00	14,202.00	0.00	0.00	0.00	14,202.00	100.00%
			1110-3110-11456	0.00	8,520.00	4,260.00	0.00	4,260.00	0.00	4,260.00	50.00%
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11456	0.00	541.00	520.18	0.00	20.82	0.00	520.18	96.15%
			1110-3110-11456	0.00	283.00	163.41	0.00	119.59	0.00	163.41	57.74%
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11456	0.00	2,840.00	2,732.13	0.00	107.87	0.00	2,732.13	96.20%
			1110-3110-11456	0.00	1,485.00	856.14	0.00	628.86	0.00	856.14	57.65%
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11456	0.00	4,500.00	4,500.00	0.00	0.00	0.00	4,500.00	100.00%
			1110-3110-11456	0.00	2,700.00	1,350.00	0.00	1,350.00	0.00	1,350.00	50.00%
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-11456	0.00	250,635.00	0.00	0.00	0.00	250,635.00	250,635.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-11456	0.00	6,088.00	0.00	0.00	0.00	6,088.00	6,088.00	100.00%
11456 / School Staffing Equity Grant Total				0.00	488,655.00	191,675.32	0.00	40,256.68	256,723.00	448,398.32	91.76%
11476 / Civic Center Permit Program-School	430010 / Instr Material-General Purpose	010-0000	8100-5000-11476	71.00	71.00	0.00	0.00	0.00	71.00	71.00	100.00%
11476 / Civic Center Permit Program-School Total				71.00	71.00	0.00	0.00	0.00	71.00	71.00	100.00%
11673 / Campus Aides-Spec Progs	290001 / Other Class Salaries - Regular	010-0000	0000-8100-11673	0.00	16,814.00	12,237.53	0.00	4,576.47	0.00	12,237.53	72.78%
	330202 / Medicare - Classified	010-0000	0000-8100-11673	0.00	244.00	177.65	0.00	66.35	0.00	177.65	72.80%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	0000-8100-11673	0.00	632.00	460.38	0.00	171.62	0.00	460.38	72.84%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11673	0.00	86.00	63.12	0.00	22.88	0.00	63.12	73.39%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11673	0.00	444.00	323.66	0.00	120.34	0.00	323.66	72.89%
11673 / Campus Aides-Spec Progs Total				0.00	18,220.00	13,262.34	0.00	4,957.66	0.00	13,262.34	72.79%
11694 / Operations-Sch-Pos	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-11694	0.00	20,749.00	20,749.00	0.00	0.00	0.00	20,749.00	100.00%

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	320201 / PERS - Classified	010-0000	0000-8100-11694	0.00	5,264.00	5,264.00	0.00	0.00	0.00	5,264.00	100.00%
	330201 / Social Security-Classified	010-0000	0000-8100-11694	0.00	1,287.00	1,287.00	0.00	0.00	0.00	1,287.00	100.00%
	330202 / Medicare - Classified	010-0000	0000-8100-11694	0.00	301.00	301.00	0.00	0.00	0.00	301.00	100.00%
	340201 / Health/Welfare - Classified	010-0000	0000-8100-11694	0.00	7,100.00	7,100.00	0.00	0.00	0.00	7,100.00	100.00%
	350201 / Unemploy Insur - Classified	010-0000	0000-8100-11694	0.00	104.00	104.00	0.00	0.00	0.00	104.00	100.00%
	360201 / Workers Comp - Classified	010-0000	0000-8100-11694	0.00	546.00	546.00	0.00	0.00	0.00	546.00	100.00%
	370201 / OPEB, Allocated - Classified	010-0000	0000-8100-11694	0.00	2,250.00	2,250.00	0.00	0.00	0.00	2,250.00	100.00%
11694 / Operations-Sch-Pos Total				0.00	37,601.00	37,601.00	0.00	0.00	0.00	37,601.00	100.00%
11951 / Suspense Acct.(Gen Fd-Unrest)	190001 / Other Cert Salaries - Regular	010-0000	1110-2100-11951	0.00	0.00	(20,159.49)	0.00	20,159.49	0.00	(20,159.49)	X
	220001 / Maint/Oper Salaries - Regular	010-0000	1110-8100-11951	0.00	0.00	1,810.50	0.00	(1,810.50)	0.00	1,810.50	X
	310101 / STRS - Certificated	010-0000	1110-1000-11951	0.00	0.00	(3,850.45)	0.00	3,850.45	0.00	(3,850.45)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(292.54)	0.00	292.54	0.00	(292.54)	X
	330201 / Social Security-Classified	010-0000	1110-2100-11951	0.00	0.00	(411.20)	0.00	411.20	0.00	(411.20)	X
	330202 / Medicare - Classified	010-0000	1110-2100-11951	0.00	0.00	(96.16)	0.00	96.16	0.00	(96.16)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-11951	0.00	0.00	(3,549.96)	0.00	3,549.96	0.00	(3,549.96)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-11951	0.00	0.00	(100.87)	0.00	100.87	0.00	(100.87)	X
	350201 / Unemploy Insur - Classified	010-0000	1110-2100-11951	0.00	0.00	(33.16)	0.00	33.16	0.00	(33.16)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-11951	0.00	0.00	(530.18)	0.00	530.18	0.00	(530.18)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-11951	0.00	0.00	(1,125.00)	0.00	1,125.00	0.00	(1,125.00)	X
11951 / Suspense Acct.(Gen Fd-Unrest) Total				0.00	0.00	(28,338.51)	0.00	28,338.51	0.00	(28,338.51)	X
12002 / SpEd-Resource Specialist Prog	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1120-12002	0.00	78,427.00	39,855.08	0.00	38,571.92	0.00	39,855.08	50.81%
	310101 / STRS - Certificated	010-6500	5760-1120-12002	0.00	14,981.00	7,613.78	0.00	7,367.22	0.00	7,613.78	50.82%
	330102 / Medicare - Certificated	010-6500	5760-1120-12002	0.00	1,138.00	578.59	0.00	559.41	0.00	578.59	50.84%
	340101 / Health/Welfare - Certificated	010-6500	5760-1120-12002	0.00	15,621.00	7,811.04	0.00	7,809.96	0.00	7,811.04	50.00%

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	350101 / Unemploy Insur - Certificated	010-6500	5760-1120-12002	0.00	393.00	200.11	0.00	192.89	0.00	200.11	50.91%
	360101 / Workers Comp - Certificated	010-6500	5760-1120-12002	0.00	2,063.00	1,048.58	0.00	1,014.42	0.00	1,048.58	50.82%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1120-12002	0.00	4,950.00	2,475.00	0.00	2,475.00	0.00	2,475.00	50.00%
	520001 / Mileage	010-6500	5760-1120-12002	0.00	0.00	(3.29)	0.00	3.29	0.00	(3.29)	X
12002 / SpEd-Resource Specialist Prog Total				0.00	117,573.00	59,578.89	0.00	57,994.11	0.00	59,578.89	50.67%
12005 / SpEd-Special Day Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1110-12005	0.00	207,828.00	120,682.34	0.00	87,145.66	0.00	120,682.34	58.06%
	310101 / STRS - Certificated	010-6500	5760-1110-12005	0.00	39,697.00	23,061.51	0.00	16,635.49	0.00	23,061.51	58.09%
	330102 / Medicare - Certificated	010-6500	5760-1110-12005	0.00	3,015.00	1,756.30	0.00	1,258.70	0.00	1,756.30	58.25%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12005	0.00	42,600.00	25,537.15	0.00	17,062.85	0.00	25,537.15	59.94%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12005	0.00	1,041.00	606.94	0.00	434.06	0.00	606.94	58.30%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12005	0.00	5,467.00	3,175.76	0.00	2,291.24	0.00	3,175.76	58.08%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12005	0.00	13,500.00	8,092.74	0.00	5,407.26	0.00	8,092.74	59.94%
12005 / SpEd-Special Day Program Total				0.00	313,148.00	182,912.74	0.00	130,235.26	0.00	182,912.74	58.41%
12076 / SpEd-APEIS	130001 / School Admin Salaries - Regular	010-6500	5760-2700-12076	0.00	7,656.00	3,722.28	0.00	3,933.72	0.00	3,722.28	48.61%
	310101 / STRS - Certificated	010-6500	5760-2700-12076	0.00	1,464.00	712.68	0.00	751.32	0.00	712.68	48.68%
	330102 / Medicare - Certificated	010-6500	5760-2700-12076	0.00	112.00	54.94	0.00	57.06	0.00	54.94	49.05%
	340101 / Health/Welfare - Certificated	010-6500	5760-2700-12076	0.00	995.00	498.02	0.00	496.98	0.00	498.02	50.05%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2700-12076	0.00	39.00	19.32	0.00	19.68	0.00	19.32	49.53%
	360101 / Workers Comp - Certificated	010-6500	5760-2700-12076	0.00	202.00	98.56	0.00	103.44	0.00	98.56	48.79%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2700-12076	0.00	315.00	157.50	0.00	157.50	0.00	157.50	50.00%
12076 / SpEd-APEIS Total				0.00	10,783.00	5,263.30	0.00	5,519.70	0.00	5,263.30	48.81%
12215 / SpEd-Assistants	210001 / Instruct Aides Salaries - Regular	010-6500	5760-1110-12215	0.00	138,923.00	94,093.46	0.00	44,829.54	0.00	94,093.46	67.73%
	210002 / Instruct Aides Salaries - Subs/Relief	010-6500	5760-1110-12215	0.00	0.00	(7,901.35)	0.00	7,901.35	0.00	(7,901.35)	X
	320201 / PERS - Classified	010-6500	5760-1110-12215	0.00	35,246.00	23,872.71	0.00	11,373.29	0.00	23,872.71	67.73%

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	330201 / Social Security-Classified	010-6500	5760-1110-12215	0.00	8,615.00	5,835.56	0.00	2,779.44	0.00	5,835.56	67.73%
	330202 / Medicare - Classified	010-6500	5760-1110-12215	0.00	2,015.00	1,255.38	0.00	759.62	0.00	1,255.38	62.30%
	330203 / Retirement In Lieu (PARS)-Clas	010-6500	5760-1110-12215	0.00	0.00	(296.30)	0.00	296.30	0.00	(296.30)	X
	340201 / Health/Welfare - Classified	010-6500	5760-1110-12215	0.00	69,428.00	44,578.07	0.00	24,849.93	0.00	44,578.07	64.20%
	350201 / Unemploy Insur - Classified	010-6500	5760-1110-12215	0.00	699.00	437.06	0.00	261.94	0.00	437.06	62.52%
	360201 / Workers Comp - Classified	010-6500	5760-1110-12215	0.00	3,657.00	2,270.17	0.00	1,386.83	0.00	2,270.17	62.07%
	370201 / OPEB, Allocated - Classified	010-6500	5760-1110-12215	0.00	22,001.00	14,126.00	0.00	7,875.00	0.00	14,126.00	64.20%
12215 / SpEd-Assistants Total				0.00	280,584.00	178,270.76	0.00	102,313.24	0.00	178,270.76	63.54%
12394 / SpEd: IDEA Basic Local Assistant - APEIS	130001 / School Admin Salaries - Regular	010-3310	5760-2700-12394	0.00	47,051.00	22,886.63	0.00	24,164.37	0.00	22,886.63	48.64%
	310101 / STRS - Certificated	010-3310	5760-2700-12394	0.00	8,988.00	4,372.62	0.00	4,615.38	0.00	4,372.62	48.64%
	330102 / Medicare - Certificated	010-3310	5760-2700-12394	0.00	683.00	332.61	0.00	350.39	0.00	332.61	48.69%
	340101 / Health/Welfare - Certificated	010-3310	5760-2700-12394	0.00	6,107.00	3,054.02	0.00	3,052.98	0.00	3,054.02	50.00%
	350101 / Unemploy Insur - Certificated	010-3310	5760-2700-12394	0.00	236.00	115.16	0.00	120.84	0.00	115.16	48.79%
	360101 / Workers Comp - Certificated	010-3310	5760-2700-12394	0.00	1,238.00	602.48	0.00	635.52	0.00	602.48	48.66%
	370101 / OPEB, Allocated - Certificated	010-3310	5760-2700-12394	0.00	1,935.00	967.50	0.00	967.50	0.00	967.50	50.00%
12394 / SpEd: IDEA Basic Local Assistant - APEIS Total				0.00	66,238.00	32,331.02	0.00	33,906.98	0.00	32,331.02	48.81%
12529 / Occupational & Physical Therapy Program	120041 / Health Services Salaries - Regular	010-6500	5760-3140-12529	0.00	77,032.00	36,154.39	0.00	40,877.61	0.00	36,154.39	46.93%
	310101 / STRS - Certificated	010-6500	5760-3140-12529	0.00	14,715.00	6,907.36	0.00	7,807.64	0.00	6,907.36	46.94%
	330102 / Medicare - Certificated	010-6500	5760-3140-12529	0.00	1,118.00	519.48	0.00	598.52	0.00	519.48	46.46%
	340101 / Health/Welfare - Certificated	010-6500	5760-3140-12529	0.00	11,362.00	5,681.98	0.00	5,680.02	0.00	5,681.98	50.00%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3140-12529	0.00	386.00	179.63	0.00	206.37	0.00	179.63	46.53%
	360101 / Workers Comp - Certificated	010-6500	5760-3140-12529	0.00	2,027.00	951.91	0.00	1,075.09	0.00	951.91	46.96%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3140-12529	0.00	3,600.00	1,800.00	0.00	1,800.00	0.00	1,800.00	50.00%

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	520001 / Mileage	010-6500	5760-3140-12529	0.00	0.00	(20.59)	0.00	20.59	0.00	(20.59)	X
12529 / Occupational & Physical Therapy Program Total				0.00	110,240.00	52,174.16	0.00	58,065.84	0.00	52,174.16	47.33%
12531 / Visual Services Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12531	0.00	1,474.00	573.44	0.00	900.56	0.00	573.44	38.90%
	310101 / STRS - Certificated	010-6500	5760-1190-12531	0.00	283.00	110.98	0.00	172.02	0.00	110.98	39.21%
	330102 / Medicare - Certificated	010-6500	5760-1190-12531	0.00	22.00	8.86	0.00	13.14	0.00	8.86	40.27%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12531	0.00	285.00	142.98	0.00	142.02	0.00	142.98	50.16%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12531	0.00	8.00	3.45	0.00	4.55	0.00	3.45	43.12%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12531	0.00	39.00	15.30	0.00	23.70	0.00	15.30	39.23%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12531	0.00	90.00	45.00	0.00	45.00	0.00	45.00	50.00%
	520001 / Mileage	010-6500	5760-1190-12531	0.00	0.00	(13.29)	0.00	13.29	0.00	(13.29)	X
12531 / Visual Services Program Total				0.00	2,201.00	886.72	0.00	1,314.28	0.00	886.72	40.29%
12532 / Adapted Physical Education Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12532	0.00	8,675.00	3,640.70	0.00	5,034.30	0.00	3,640.70	41.96%
	310101 / STRS - Certificated	010-6500	5760-1190-12532	0.00	1,658.00	696.44	0.00	961.56	0.00	696.44	42.00%
	330102 / Medicare - Certificated	010-6500	5760-1190-12532	0.00	126.00	52.98	0.00	73.02	0.00	52.98	42.04%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12532	0.00	1,421.00	711.02	0.00	709.98	0.00	711.02	50.03%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12532	0.00	44.00	18.80	0.00	25.20	0.00	18.80	42.72%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12532	0.00	229.00	96.58	0.00	132.42	0.00	96.58	42.17%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12532	0.00	450.00	225.00	0.00	225.00	0.00	225.00	50.00%
12532 / Adapted Physical Education Program Total				0.00	12,603.00	5,441.52	0.00	7,161.48	0.00	5,441.52	43.18%
12533 / Deaf & Hard of Hearing Program	110001 / Teacher Salaries - Reg Assignment	010-6500	5760-1190-12533	0.00	736.00	342.66	0.00	393.34	0.00	342.66	46.55%
	310101 / STRS - Certificated	010-6500	5760-1190-12533	0.00	142.00	66.87	0.00	75.13	0.00	66.87	47.09%
	330102 / Medicare - Certificated	010-6500	5760-1190-12533	0.00	11.00	5.25	0.00	5.75	0.00	5.25	47.72%
	340101 / Health/Welfare - Certificated	010-6500	5760-1190-12533	0.00	143.00	72.02	0.00	70.98	0.00	72.02	50.36%

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	350101 / Unemploy Insur - Certificated	010-6500	5760-1190-12533	0.00	4.00	2.00	0.00	2.00	0.00	2.00	50.00%
	360101 / Workers Comp - Certificated	010-6500	5760-1190-12533	0.00	20.00	9.65	0.00	10.35	0.00	9.65	48.25%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1190-12533	0.00	45.00	22.50	0.00	22.50	0.00	22.50	50.00%
12533 / Deaf & Hard of Hearing Program Total				0.00	1,101.00	520.95	0.00	580.05	0.00	520.95	47.32%
12535 / Speech & Language Program	190001 / Other Cert Salaries - Regular	010-6500	5760-2100-12535	0.00	100,633.00	48,006.87	0.00	52,626.13	0.00	48,006.87	47.70%
	310101 / STRS - Certificated	010-6500	5760-2100-12535	0.00	19,222.00	9,192.76	0.00	10,029.24	0.00	9,192.76	47.82%
	330102 / Medicare - Certificated	010-6500	5760-2100-12535	0.00	1,460.00	697.19	0.00	762.81	0.00	697.19	47.75%
	340101 / Health/Welfare - Certificated	010-6500	5760-2100-12535	0.00	15,193.00	7,596.04	0.00	7,596.96	0.00	7,596.04	49.99%
	350101 / Unemploy Insur - Certificated	010-6500	5760-2100-12535	0.00	504.00	240.98	0.00	263.02	0.00	240.98	47.81%
	360101 / Workers Comp - Certificated	010-6500	5760-2100-12535	0.00	2,647.00	1,264.54	0.00	1,382.46	0.00	1,264.54	47.77%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-2100-12535	0.00	4,814.00	2,406.50	0.00	2,407.50	0.00	2,406.50	49.98%
12535 / Speech & Language Program Total				0.00	144,473.00	69,404.88	0.00	75,068.12	0.00	69,404.88	48.04%
12557 / Special Ed - Psychologist School	120021 / Guidance/Welfare Salaries-Reg	010-6500	5760-3120-12557	0.00	10,805.00	5,200.76	0.00	5,604.24	0.00	5,200.76	48.13%
	310101 / STRS - Certificated	010-6500	5760-3120-12557	0.00	2,065.00	994.60	0.00	1,070.40	0.00	994.60	48.16%
	330102 / Medicare - Certificated	010-6500	5760-3120-12557	0.00	157.00	73.76	0.00	83.24	0.00	73.76	46.98%
	340101 / Health/Welfare - Certificated	010-6500	5760-3120-12557	0.00	1,674.00	892.98	0.00	781.02	0.00	892.98	53.34%
	350101 / Unemploy Insur - Certificated	010-6500	5760-3120-12557	0.00	55.00	26.29	0.00	28.71	0.00	26.29	47.80%
	360101 / Workers Comp - Certificated	010-6500	5760-3120-12557	0.00	285.00	137.58	0.00	147.42	0.00	137.58	48.27%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-3120-12557	0.00	530.00	282.50	0.00	247.50	0.00	282.50	53.30%
12557 / Special Ed - Psychologist School Total				0.00	15,571.00	7,608.47	0.00	7,962.53	0.00	7,608.47	48.86%
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion	290004 / Other Class Salaries -Supple	010-2600	1110-4000-12645	0.00	0.00	(2,013.57)	0.00	2,013.57	0.00	(2,013.57)	X
	320201 / PERS - Classified	010-2600	1110-4000-12645	0.00	0.00	(88.83)	0.00	88.83	0.00	(88.83)	X
	330201 / Social Security-Classified	010-2600	1110-4000-12645	0.00	0.00	(2.85)	0.00	2.85	0.00	(2.85)	X

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	330202 / Medicare - Classified	010-2600	1110-4000-12645	0.00	0.00	(11.49)	0.00	11.49	0.00	(11.49)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-2600	1110-4000-12645	0.00	0.00	(62.39)	0.00	62.39	0.00	(62.39)	X
	350201 / Unemploy Insur - Classified	010-2600	1110-4000-12645	0.00	0.00	(3.96)	0.00	3.96	0.00	(3.96)	X
	360201 / Workers Comp - Classified	010-2600	1110-4000-12645	0.00	0.00	(52.96)	0.00	52.96	0.00	(52.96)	X
12645 / Expanded Lrng Opp Prog-BTB-Aft Sch Prog Expansion Total				0.00	0.00	(2,236.05)	0.00	2,236.05	0.00	(2,236.05)	X
12711 / Pass-Through Receipts for School Needs	430010 / Instr Material-General Purpose	010-0000	1110-1000-12711	550.00	550.00	0.00	0.00	0.00	550.00	550.00	100.00%
12711 / Pass-Through Receipts for School Needs Total				550.00	550.00	0.00	0.00	0.00	550.00	550.00	100.00%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE	110002 / Teacher Salaries - Substitutes	010-6500	5760-1110-12817	0.00	3,496.00	1,794.14	0.00	1,701.86	0.00	1,794.14	51.31%
	310101 / STRS - Certificated	010-6500	5760-1110-12817	0.00	669.00	343.93	0.00	325.07	0.00	343.93	51.40%
	330102 / Medicare - Certificated	010-6500	5760-1110-12817	0.00	51.00	27.85	0.00	23.15	0.00	27.85	54.60%
	340101 / Health/Welfare - Certificated	010-6500	5760-1110-12817	0.00	1,279.00	569.02	0.00	709.98	0.00	569.02	44.48%
	350101 / Unemploy Insur - Certificated	010-6500	5760-1110-12817	0.00	18.00	10.02	0.00	7.98	0.00	10.02	55.66%
	360101 / Workers Comp - Certificated	010-6500	5760-1110-12817	0.00	92.00	47.26	0.00	44.74	0.00	47.26	51.36%
	370101 / OPEB, Allocated - Certificated	010-6500	5760-1110-12817	0.00	405.00	180.01	0.00	224.99	0.00	180.01	44.44%
12817 / SPED-SCHOOL ALLOC-COMPLIANCE Total				0.00	6,010.00	2,972.23	0.00	3,037.77	0.00	2,972.23	49.45%
12923 / Special Educ:6546MentalHealth-State-School	120021 / Guidance/Welfare Salaries-Reg	010-6546	5760-3140-12923	0.00	2,945.00	1,416.57	0.00	1,528.43	0.00	1,416.57	48.10%
	310101 / STRS - Certificated	010-6546	5760-3140-12923	0.00	564.00	272.04	0.00	291.96	0.00	272.04	48.23%
	330102 / Medicare - Certificated	010-6546	5760-3140-12923	0.00	43.00	20.31	0.00	22.69	0.00	20.31	47.23%
	340101 / Health/Welfare - Certificated	010-6546	5760-3140-12923	0.00	458.00	245.00	0.00	213.00	0.00	245.00	53.49%
	350101 / Unemploy Insur - Certificated	010-6546	5760-3140-12923	0.00	15.00	7.17	0.00	7.83	0.00	7.17	47.80%
	360101 / Workers Comp - Certificated	010-6546	5760-3140-12923	0.00	78.00	37.80	0.00	40.20	0.00	37.80	48.46%
	370101 / OPEB, Allocated - Certificated	010-6546	5760-3140-12923	0.00	144.00	76.50	0.00	67.50	0.00	76.50	53.12%
12923 / Special Educ:6546MentalHealth-State-School Total				0.00	4,247.00	2,075.39	0.00	2,171.61	0.00	2,075.39	48.87%

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13027 / General Fund School Program	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-13027	0.00	2,031,752.00	1,015,555.93	0.00	1,016,196.07	0.00	1,015,555.93	49.98%	
	110002 / Teacher Salaries - Substitutes	010-0000	1110-1000-13027	0.00	51,850.00	8,002.20	0.00	43,847.80	0.00	8,002.20	15.43%	
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-13027	0.00	1,276.00	1,135.39	0.00	140.61	0.00	1,135.39	88.98%	
	110005 / Teacher Assistant Salaries		010-0000	1110-1000-13027	0.00	0.00	(143.77)	0.00	143.77	0.00	(143.77)	X
				1110-2100-13027	0.00	0.00	(6,663.24)	0.00	6,663.24	0.00	(6,663.24)	X
	120021 / Guidance/Welfare Salaries-Reg	010-0000	0000-3110-13027	0.00	4,699.00	2,151.64	0.00	2,547.36	0.00	2,151.64	45.78%	
	130001 / School Admin Salaries - Regular	010-0000	0000-2700-13027	0.00	138,096.00	69,048.30	0.00	69,047.70	0.00	69,048.30	50.00%	
	220001 / Maint/Oper Salaries - Regular	010-0000	0000-8100-13027	0.00	96,732.00	41,941.71	0.00	54,790.29	0.00	41,941.71	43.35%	
	220003 / Maint/Oper Salaries - Overtime	010-0000	0000-8100-13027	0.00	0.00	(0.01)	0.00	0.01	0.00	(0.01)	X	
	240001 / Office Pers Salaries - Regular		010-0000	0000-2420-13027	0.00	27,652.00	14,001.91	0.00	13,650.09	0.00	14,001.91	50.63%
				0000-2700-13027	0.00	92,313.00	47,467.79	0.00	44,845.21	0.00	47,467.79	51.42%
	240002 / Office Pers Salaries - Subs/Relf	010-0000	0000-2700-13027	0.00	787.00	654.51	0.00	132.49	0.00	654.51	83.16%	
	240003 / Office Pers Salaries - Overtime		010-0000	0000-2700-13027	0.00	0.00	5.51	0.00	(5.51)	0.00	5.51	X
				1110-2700-13027	0.00	0.00	20.65	0.00	(20.65)	0.00	20.65	X
	290001 / Other Class Salaries - Regular		010-0000	1110-1000-13027	0.00	0.00	(21.14)	0.00	21.14	0.00	(21.14)	X
				1110-2100-13027	0.00	0.00	(685.00)	0.00	685.00	0.00	(685.00)	X
	290002 / Other Class Salaries-Subs/Relf	010-0000	1110-2100-13027	0.00	0.00	(676.55)	0.00	676.55	0.00	(676.55)	X	
	290004 / Other Class Salaries -Supple	010-0000	1110-2100-13027	0.00	12,142.00	12,142.00	0.00	0.00	0.00	12,142.00	100.00%	
	310101 / STRS - Certificated		010-0000	0000-2700-13027	0.00	26,377.00	13,188.88	0.00	13,188.12	0.00	13,188.88	50.00%
				0000-3110-13027	0.00	899.00	412.46	0.00	486.54	0.00	412.46	45.87%
				1110-1000-13027	0.00	398,226.00	196,302.70	0.00	201,923.30	0.00	196,302.70	49.29%
	320201 / PERS - Classified		010-0000	0000-2420-13027	0.00	7,016.00	3,552.98	0.00	3,463.02	0.00	3,552.98	50.64%
				0000-2700-13027	0.00	23,622.00	12,290.07	0.00	11,331.93	0.00	12,290.07	52.02%
0000-8100-13027				0.00	24,543.00	11,314.06	0.00	13,228.94	0.00	11,314.06	46.09%	

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	330102 / Medicare - Certificated	010-0000	0000-2700-13027	0.00	2,003.00	1,007.58	0.00	995.42	0.00	1,007.58	50.30%
			0000-3110-13027	0.00	69.00	31.13	0.00	37.87	0.00	31.13	45.11%
			1110-1000-13027	0.00	30,243.00	15,498.79	0.00	14,744.21	0.00	15,498.79	51.24%
			1110-2100-13027	0.00	0.00	(96.17)	0.00	96.17	0.00	(96.17)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-13027	0.00	0.00	(53.24)	0.00	53.24	0.00	(53.24)	X
			1110-2100-13027	0.00	0.00	(249.86)	0.00	249.86	0.00	(249.86)	X
	330201 / Social Security-Classified	010-0000	0000-2420-13027	0.00	1,715.00	789.81	0.00	925.19	0.00	789.81	46.05%
			0000-2700-13027	0.00	5,774.00	3,196.09	0.00	2,577.91	0.00	3,196.09	55.35%
			0000-8100-13027	0.00	5,999.00	2,958.45	0.00	3,040.55	0.00	2,958.45	49.31%
			1110-2700-13027	0.00	0.00	2.65	0.00	(2.65)	0.00	2.65	X
	330202 / Medicare - Classified	010-0000	0000-2420-13027	0.00	401.00	184.62	0.00	216.38	0.00	184.62	46.03%
			0000-2700-13027	0.00	1,352.00	749.06	0.00	602.94	0.00	749.06	55.40%
			0000-8100-13027	0.00	1,404.00	692.91	0.00	711.09	0.00	692.91	49.35%
			1110-1000-13027	0.00	0.00	(0.18)	0.00	0.18	0.00	(0.18)	X
			1110-2100-13027	0.00	177.00	160.22	0.00	16.78	0.00	160.22	90.51%
			1110-2700-13027	0.00	0.00	0.62	0.00	(0.62)	0.00	0.62	X
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-1000-13027	0.00	0.00	(0.79)	0.00	0.79	0.00	(0.79)	X
			1110-2100-13027	0.00	456.00	404.94	0.00	51.06	0.00	404.94	88.80%
	340101 / Health/Welfare - Certificated	010-0000	0000-2700-13027	0.00	14,200.00	7,100.02	0.00	7,099.98	0.00	7,100.02	50.00%
			0000-3110-13027	0.00	710.00	354.98	0.00	355.02	0.00	354.98	49.99%
1110-1000-13027			0.00	345,553.00	179,770.21	0.00	165,782.79	0.00	179,770.21	52.02%	
340201 / Health/Welfare - Classified	010-0000	0000-2420-13027	0.00	14,200.00	6,653.92	0.00	7,546.08	0.00	6,653.92	46.85%	
		0000-2700-13027	0.00	28,400.00	11,940.60	0.00	16,459.40	0.00	11,940.60	42.04%	
		0000-8100-13027	0.00	28,400.00	11,833.38	0.00	16,566.62	0.00	11,833.38	41.66%	

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	350101 / Unemploy Insur - Certificated	010-0000	0000-2700-13027	0.00	691.00	347.75	0.00	343.25	0.00	347.75	50.32%
			0000-3110-13027	0.00	24.00	10.97	0.00	13.03	0.00	10.97	45.70%
			1110-1000-13027	0.00	10,436.00	5,138.17	0.00	5,297.83	0.00	5,138.17	49.23%
			1110-2100-13027	0.00	0.00	(33.14)	0.00	33.14	0.00	(33.14)	X
	350201 / Unemploy Insur - Classified	010-0000	0000-2420-13027	0.00	139.00	64.39	0.00	74.61	0.00	64.39	46.32%
			0000-2700-13027	0.00	468.00	260.75	0.00	207.25	0.00	260.75	55.71%
			0000-8100-13027	0.00	485.00	240.63	0.00	244.37	0.00	240.63	49.61%
			1110-1000-13027	0.00	0.00	(0.06)	0.00	0.06	0.00	(0.06)	X
			1110-2100-13027	0.00	61.00	55.21	0.00	5.79	0.00	55.21	90.50%
			1110-2700-13027	0.00	0.00	0.22	0.00	(0.22)	0.00	0.22	X
	360101 / Workers Comp - Certificated	010-0000	0000-2700-13027	0.00	3,632.00	1,816.04	0.00	1,815.96	0.00	1,816.04	50.00%
			0000-3110-13027	0.00	125.00	57.98	0.00	67.02	0.00	57.98	46.38%
			1110-1000-13027	0.00	54,846.00	26,920.56	0.00	27,925.44	0.00	26,920.56	49.08%
			1110-2100-13027	0.00	0.00	(175.24)	0.00	175.24	0.00	(175.24)	X
	360201 / Workers Comp - Classified	010-0000	0000-2420-13027	0.00	728.00	368.98	0.00	359.02	0.00	368.98	50.68%
			0000-2700-13027	0.00	2,450.00	1,290.52	0.00	1,159.48	0.00	1,290.52	52.67%
			0000-8100-13027	0.00	2,546.00	1,174.01	0.00	1,371.99	0.00	1,174.01	46.11%
			1110-1000-13027	0.00	0.00	(0.56)	0.00	0.56	0.00	(0.56)	X
			1110-2100-13027	0.00	320.00	284.18	0.00	35.82	0.00	284.18	88.80%
			1110-2700-13027	0.00	0.00	0.58	0.00	(0.58)	0.00	0.58	X
370101 / OPEB, Allocated - Certificated	010-0000	0000-2700-13027	0.00	4,500.00	2,250.00	0.00	2,250.00	0.00	2,250.00	50.00%	
		0000-3110-13027	0.00	225.00	112.50	0.00	112.50	0.00	112.50	50.00%	
		1110-1000-13027	0.00	109,505.00	56,968.01	0.00	52,536.99	0.00	56,968.01	52.02%	
370201 / OPEB, Allocated - Classified	010-0000	0000-2420-13027	0.00	4,500.00	2,108.63	0.00	2,391.37	0.00	2,108.63	46.85%	

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	370201 / OPEB, Allocated - Classified	010-0000	0000-2700-13027	0.00	9,000.00	3,783.98	0.00	5,216.02	0.00	3,783.98	42.04%
	0000-8100-13027		0.00	9,000.00	3,750.00	0.00	5,250.00	0.00	3,750.00	41.66%	
	430001 / General Supplies	010-0000	1110-1000-13027	0.00	10,166.00	0.00	0.00	10,043.05	122.95	122.95	1.20%
	430003 / Maintenance/Operations-Supplie	010-0000	0000-8100-13027	0.00	5,878.00	0.00	0.00	5,407.25	470.75	470.75	8.00%
	430004 / Reprographic Services	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	45.00	(45.00)	(45.00)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13027	200,383.00	211,147.00	0.00	0.00	11,959.38	199,187.62	199,187.62	94.33%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
520001 / Mileage	010-0000	0000-2700-13027	0.00	0.00	(75.61)	0.00	75.61	0.00	(75.61)	X	
13027 / General Fund School Program Total				200,383.00	3,859,910.00	1,790,648.17	0.00	1,869,525.51	199,736.32	1,990,384.49	51.57%
13282 / Early Intervention PreSchool Program	210001 / Instruct Aides Salaries - Regular	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-6547	0001-1000-13282	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13282 / Early Intervention PreSchool Program Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13911 / Library Initiative	240001 / Office Pers Salaries - Regular	010-0000	1110-2700-13911	0.00	0.00	(210.78)	0.00	210.78	0.00	(210.78)	X
	320201 / PERS - Classified	010-0000	1110-2700-13911	0.00	0.00	(53.48)	0.00	53.48	0.00	(53.48)	X
	330201 / Social Security-Classified	010-0000	1110-2700-13911	0.00	0.00	(13.07)	0.00	13.07	0.00	(13.07)	X
	330202 / Medicare - Classified	010-0000	1110-2700-13911	0.00	0.00	(3.06)	0.00	3.06	0.00	(3.06)	X
	340201 / Health/Welfare - Classified	010-0000	1110-2700-13911	0.00	0.00	(145.56)	0.00	145.56	0.00	(145.56)	X

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	350201 / Unemploy Insur - Classified	010-0000	1110-2700-13911	0.00	0.00	(1.05)	0.00	1.05	0.00	(1.05)	X
	360201 / Workers Comp - Classified	010-0000	1110-2700-13911	0.00	0.00	(5.54)	0.00	5.54	0.00	(5.54)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-2700-13911	0.00	0.00	(46.13)	0.00	46.13	0.00	(46.13)	X
	420010 / Other Books - General Purpose	010-0000	1110-1000-13911	0.00	82,595.00	0.00	0.00	59,999.24	22,595.76	22,595.76	27.35%
	430001 / General Supplies	010-0000	1110-1000-13911	0.00	0.00	0.00	0.00	488.92	(488.92)	(488.92)	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13911	82,595.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13911 / Library Initiative Total				82,595.00	82,595.00	(478.67)	0.00	60,966.83	22,106.84	21,628.17	26.19%
13938 / SDEP-Donations	430001 / General Supplies	010-0000	1110-1000-13938	0.00	9,500.00	0.00	0.00	2,616.13	6,883.87	6,883.87	72.46%
	430002 / Advisory Committee Expenses	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	466.13	(466.13)	(466.13)	X
	430009 / Instl Material & Supplies-Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-13938	40,768.00	31,768.00	0.00	0.00	448.77	31,319.23	31,319.23	98.58%
	430098 / Instr Material Pot Fndg - Budget use only	010-0000	1110-1000-13938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
13938 / SDEP-Donations Total				40,768.00	41,268.00	0.00	0.00	3,531.03	37,736.97	37,736.97	91.44%
13986 / Sch.Determined Needs-Gen.Prog.	430001 / General Supplies	010-0000	1110-1000-13986	0.00	75,000.00	0.00	0.00	0.00	75,000.00	75,000.00	100.00%
13986 / Sch.Determined Needs-Gen.Prog. Total				0.00	75,000.00	0.00	0.00	0.00	75,000.00	75,000.00	100.00%
14242 / SDEP-Proceeds Film/Photo Renta	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14242	0.00	2,423.00	1,098.51	0.00	1,324.49	0.00	1,098.51	45.33%
	110005 / Teacher Assistant Salaries	010-0000	1110-1000-14242	0.00	1,838.00	1,770.35	0.00	67.65	0.00	1,770.35	96.31%
	120024 / Guidance/Welfare Salaries-Supp	010-0000	1110-3110-14242	0.00	0.00	(922.13)	0.00	922.13	0.00	(922.13)	X
	210001 / Instruct Aides Salaries - Regular	010-0000	1110-1000-14242	0.00	0.00	(95.49)	0.00	95.49	0.00	(95.49)	X
	220003 / Maint/Oper Salaries - Overtime	010-0000	1110-8100-14242	0.00	1,483.00	658.14	0.00	824.86	0.00	658.14	44.37%
	220005 / Maint/Oper Salaries-JC-Indirect	010-0000	1110-8100-14242	0.00	0.00	(141.95)	0.00	141.95	0.00	(141.95)	X
	220006 / Maint/Oper Salaries-JC-NonProd	010-0000	1110-8100-14242	0.00	0.00	(126.49)	0.00	126.49	0.00	(126.49)	X
	240003 / Office Pers Salaries - Overtime	010-0000	1110-2700-14242	0.00	0.00	(96.37)	0.00	96.37	0.00	(96.37)	X
	290001 / Other Class Salaries - Regular	010-0000	1110-2700-14242	0.00	0.00	(67.65)	0.00	67.65	0.00	(67.65)	X

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	310101 / STRS - Certificated	010-0000	1110-1000-14242	0.00	467.00	214.02	0.00	252.98	0.00	214.02	45.82%
			1110-3110-14242	0.00	0.00	(176.13)	0.00	176.13	0.00	(176.13)	X
	320201 / PERS - Classified	010-0000	1110-1000-14242	0.00	0.00	(24.23)	0.00	24.23	0.00	(24.23)	X
			1110-2700-14242	0.00	0.00	(5.97)	0.00	5.97	0.00	(5.97)	X
			1110-8100-14242	0.00	378.00	378.00	0.00	0.00	0.00	378.00	100.00%
	330101 / Social Security -Certificated	010-0000	1110-1000-14242	0.00	3.00	3.00	0.00	0.00	0.00	3.00	100.00%
	330102 / Medicare - Certificated	010-0000	1110-1000-14242	0.00	63.00	43.01	0.00	19.99	0.00	43.01	68.26%
			1110-3110-14242	0.00	0.00	(12.18)	0.00	12.18	0.00	(12.18)	X
	330103 / Retirement In Lieu (PARS)-Cert	010-0000	1110-1000-14242	0.00	70.00	67.46	0.00	2.54	0.00	67.46	96.37%
	330201 / Social Security-Classified	010-0000	1110-1000-14242	0.00	0.00	(5.90)	0.00	5.90	0.00	(5.90)	X
			1110-2700-14242	0.00	0.00	(0.16)	0.00	0.16	0.00	(0.16)	X
			1110-8100-14242	0.00	93.00	61.63	0.00	31.37	0.00	61.63	66.26%
	330202 / Medicare - Classified	010-0000	1110-1000-14242	0.00	0.00	(1.28)	0.00	1.28	0.00	(1.28)	X
			1110-2700-14242	0.00	0.00	(1.02)	0.00	1.02	0.00	(1.02)	X
			1110-8100-14242	0.00	22.00	14.68	0.00	7.32	0.00	14.68	66.72%
	330203 / Retirement In Lieu (PARS)-Clas	010-0000	1110-2700-14242	0.00	0.00	(2.54)	0.00	2.54	0.00	(2.54)	X
	330290 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-14242	0.00	0.00	(9.37)	0.00	9.37	0.00	(9.37)	X
	330291 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-14242	0.00	0.00	(6.24)	0.00	6.24	0.00	(6.24)	X
	330292 / JC-OASDI/Medicare/Alternative, Classified-Indirect	010-0000	1110-8100-14242	0.00	0.00	(2.19)	0.00	2.19	0.00	(2.19)	X
	330293 / JC-OASDI/Medicare/Alternative, Classified-Non-Prod	010-0000	1110-8100-14242	0.00	0.00	(1.46)	0.00	1.46	0.00	(1.46)	X
	340201 / Health/Welfare - Classified	010-0000	1110-1000-14242	0.00	0.00	(66.82)	0.00	66.82	0.00	(66.82)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14242	0.00	23.00	16.11	0.00	6.89	0.00	16.11	70.04%
			1110-3110-14242	0.00	0.00	(4.20)	0.00	4.20	0.00	(4.20)	X

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	350201 / Unemploy Insur - Classified	010-0000	1110-1000-14242	0.00	0.00	(0.45)	0.00	0.45	0.00	(0.45)	X
			1110-2700-14242	0.00	0.00	(0.35)	0.00	0.35	0.00	(0.35)	X
			1110-8100-14242	0.00	8.00	5.48	0.00	2.52	0.00	5.48	68.50%
	350290 / JC-State Unemployment Ins, Classified-Indirect	010-0000	1110-8100-14242	0.00	0.00	(0.76)	0.00	0.76	0.00	(0.76)	X
	350291 / JC-State Unemployment Ins, Classified-Non-Prod	010-0000	1110-8100-14242	0.00	0.00	(0.50)	0.00	0.50	0.00	(0.50)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14242	0.00	113.00	76.41	0.00	36.59	0.00	76.41	67.61%
			1110-3110-14242	0.00	0.00	(24.25)	0.00	24.25	0.00	(24.25)	X
	360201 / Workers Comp - Classified	010-0000	1110-1000-14242	0.00	0.00	(2.51)	0.00	2.51	0.00	(2.51)	X
			1110-2700-14242	0.00	0.00	(4.17)	0.00	4.17	0.00	(4.17)	X
			1110-8100-14242	0.00	40.00	19.63	0.00	20.37	0.00	19.63	49.07%
	360290 / JC-Workers# Compensation Insurance, Class-Indirect	010-0000	1110-8100-14242	0.00	0.00	(4.24)	0.00	4.24	0.00	(4.24)	X
	360291 / JC-Workers# Compensation Insurance, Class-Non-Prod	010-0000	1110-8100-14242	0.00	0.00	(2.83)	0.00	2.83	0.00	(2.83)	X
	370201 / OPEB, Allocated - Classified	010-0000	1110-1000-14242	0.00	0.00	(21.17)	0.00	21.17	0.00	(21.17)	X
	430003 / Maintenance/Operations-Supplie	010-0000	1110-2700-14242	0.00	0.00	0.00	0.00	538.77	(538.77)	(538.77)	X
	430008 / Job Cost Encumb-Special Jobs	010-0000	1110-8100-14242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
430010 / Instr Material-General Purpose	010-0000	1110-1000-14242	3,824.00	12,227.00	0.00	280.15	937.59	11,009.26	11,009.26	90.04%	
580002 / Other Contracts	010-0000	1110-1000-14242	0.00	7,600.00	0.00	0.00	0.00	7,600.00	7,600.00	100.00%	
14242 / SDEP-Proceeds Film/Photo Renta Total				3,824.00	26,851.00	2,595.43	280.15	5,904.93	18,070.49	20,665.92	76.97%
14423 / Incentive-Brkfst-Discretionary	110001 / Teacher Salaries - Reg Assignment	010-0000	1110-1000-14423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	110004 / Teacher Salaries - Supple/Other	010-0000	1110-1000-14423	0.00	0.00	(76.41)	0.00	76.41	0.00	(76.41)	X
	310101 / STRS - Certificated	010-0000	1110-1000-14423	0.00	0.00	(14.59)	0.00	14.59	0.00	(14.59)	X
	330102 / Medicare - Certificated	010-0000	1110-1000-14423	0.00	0.00	(1.08)	0.00	1.08	0.00	(1.08)	X
	340101 / Health/Welfare - Certificated	010-0000	1110-1000-14423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-14423	0.00	0.00	(0.37)	0.00	0.37	0.00	(0.37)	X
	360101 / Workers Comp - Certificated	010-0000	1110-1000-14423	0.00	0.00	(2.01)	0.00	2.01	0.00	(2.01)	X
	370101 / OPEB, Allocated - Certificated	010-0000	1110-1000-14423	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430010 / Instr Material-General Purpose	010-0000	1110-1000-14423	91.00	91.00	0.00	0.00	0.00	91.00	91.00	100.00%
14423 / Incentive-Brkfst-Discretionary Total				91.00	91.00	(94.46)	0.00	94.46	91.00	(3.46)	-3.80%
15406 / COVID-19 ESSER-II-Non-Instl-Oper	240001 / Office Pers Salaries - Regular	010-3212	0000-7200-15406	0.00	0.00	236.58	0.00	(236.58)	0.00	236.58	X
	240004 / Office Pers Salaries - Supple	010-3212	0000-7200-15406	0.00	0.00	(43.58)	0.00	43.58	0.00	(43.58)	X
	320201 / PERS - Classified	010-3212	0000-7200-15406	0.00	0.00	44.24	0.00	(44.24)	0.00	44.24	X
	330201 / Social Security-Classified	010-3212	0000-7200-15406	0.00	0.00	112.09	0.00	(112.09)	0.00	112.09	X
	330202 / Medicare - Classified	010-3212	0000-7200-15406	0.00	0.00	26.21	0.00	(26.21)	0.00	26.21	X
	350201 / Unemploy Insur - Classified	010-3212	0000-7200-15406	0.00	0.00	9.04	0.00	(9.04)	0.00	9.04	X
	360201 / Workers Comp - Classified	010-3212	0000-7200-15406	0.00	0.00	7.75	0.00	(7.75)	0.00	7.75	X
	520001 / Mileage	010-3212	0000-7200-15406	0.00	0.00	(144.14)	0.00	144.14	0.00	(144.14)	X
15406 / COVID-19 ESSER-II-Non-Instl-Oper Total				0.00	0.00	248.19	0.00	(248.19)	0.00	248.19	X
15423 / Classified Supervision-K-12-ESSER II	240003 / Office Pers Salaries - Overtime	010-3212	1110-2700-15423	0.00	0.00	(56.28)	0.00	56.28	0.00	(56.28)	X
	320201 / PERS - Classified	010-3212	1110-2700-15423	0.00	0.00	(3.74)	0.00	3.74	0.00	(3.74)	X
	330201 / Social Security-Classified	010-3212	1110-2700-15423	0.00	0.00	19.51	0.00	(19.51)	0.00	19.51	X
	330202 / Medicare - Classified	010-3212	1110-2700-15423	0.00	0.00	4.55	0.00	(4.55)	0.00	4.55	X
	350201 / Unemploy Insur - Classified	010-3212	1110-2700-15423	0.00	0.00	1.58	0.00	(1.58)	0.00	1.58	X
	360201 / Workers Comp - Classified	010-3212	1110-2700-15423	0.00	0.00	(0.88)	0.00	0.88	0.00	(0.88)	X
15423 / Classified Supervision-K-12-ESSER II Total				0.00	0.00	(35.26)	0.00	35.26	0.00	(35.26)	X
15573 / In Person Instruction-NonInstructional Operational	220003 / Maint/Oper Salaries - Overtime	010-7422	0000-8100-15573	0.00	0.00	0.02	0.00	(0.02)	0.00	0.02	X
	320201 / PERS - Classified	010-7422	0000-8100-15573	0.00	0.00	(15.09)	0.00	15.09	0.00	(15.09)	X

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	330201 / Social Security-Classified	010-7422	0000-8100-15573	0.00	0.00	12.35	0.00	(12.35)	0.00	12.35	X
	330202 / Medicare - Classified	010-7422	0000-8100-15573	0.00	0.00	2.90	0.00	(2.90)	0.00	2.90	X
	350201 / Unemploy Insur - Classified	010-7422	0000-8100-15573	0.00	0.00	1.05	0.00	(1.05)	0.00	1.05	X
	360201 / Workers Comp - Classified	010-7422	0000-8100-15573	0.00	0.00	1.03	0.00	(1.03)	0.00	1.03	X
15573 / In Person Instruction-NonInstructional Operational Total				0.00	0.00	2.26	0.00	(2.26)	0.00	2.26	X
15583 / SENI-ESSER II	110001 / Teacher Salaries - Reg Assignment	010-3212	1110-1000-15583	0.00	80,849.00	70,589.50	0.00	10,259.50	0.00	70,589.50	87.31%
	110004 / Teacher Salaries - Supple/Other	010-3212	1110-1000-15583	0.00	50,406.00	16,518.24	0.00	33,887.76	0.00	16,518.24	32.77%
			1110-2100-15583	0.00	0.00	(12,815.75)	0.00	12,815.75	0.00	(12,815.75)	X
	110005 / Teacher Assistant Salaries	010-3212	1110-2100-15583	0.00	0.00	(473.58)	0.00	473.58	0.00	(473.58)	X
	130004 / School Admin Salaries-Supple/Oth	010-3212	1110-2100-15583	0.00	0.00	(2,447.46)	0.00	2,447.46	0.00	(2,447.46)	X
			1110-2700-15583	0.00	4,849.00	4,849.00	0.00	0.00	0.00	4,849.00	100.00%
	190004 / Other Cert Salaries - Supple	010-3212	1110-2100-15583	0.00	7,275.00	7,198.59	0.00	76.41	0.00	7,198.59	98.94%
			1110-2700-15583	0.00	0.00	(2,195.70)	0.00	2,195.70	0.00	(2,195.70)	X
	210004 / Instruct Aides Salaries - Supple	010-3212	1110-1000-15583	0.00	0.00	(2,581.89)	0.00	2,581.89	0.00	(2,581.89)	X
	220003 / Maint/Oper Salaries - Overtime	010-3212	1110-8100-15583	0.00	1,466.00	948.89	0.00	517.11	0.00	948.89	64.72%
	240001 / Office Pers Salaries - Regular	010-3212	1110-2700-15583	0.00	41,662.00	30,976.16	0.00	10,685.84	0.00	30,976.16	74.35%
	240002 / Office Pers Salaries - Subs/Relf	010-3212	1110-2700-15583	0.00	0.00	63.12	0.00	(63.12)	0.00	63.12	X
	240003 / Office Pers Salaries - Overtime	010-3212	1110-2700-15583	0.00	4,404.00	3,592.16	0.00	811.84	0.00	3,592.16	81.56%
	290001 / Other Class Salaries - Regular	010-3212	1110-1000-15583	0.00	25,878.00	16,715.09	0.00	9,162.91	0.00	16,715.09	64.59%
	290004 / Other Class Salaries -Supple	010-3212	1110-1000-15583	0.00	0.00	(608.89)	0.00	608.89	0.00	(608.89)	X
	310101 / STRS - Certificated	010-3212	1110-1000-15583	0.00	25,074.00	18,603.24	0.00	6,470.76	0.00	18,603.24	74.19%
			1110-2100-15583	0.00	1,390.00	(1,515.15)	0.00	2,905.15	0.00	(1,515.15)	-109.00%
1110-2700-15583			0.00	927.00	507.62	0.00	419.38	0.00	507.62	54.75%	
320201 / PERS - Classified	010-3212	1110-1000-15583	0.00	0.00	(655.02)	0.00	655.02	0.00	(655.02)	X	

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Program Name	Commitment Item Name	Fund	Functional Area	Carryover	Current Modified Budget	Payroll Encumbrances	Commitments (Encumbrances)	Actual Expenditures	Available Budget (Payroll Encumbrances Deducted)	Available Budget (Payroll Encumbrances Not Deducted)	Net Available % (Payroll Encumbrances Not Deducted)
	320201 / PERS - Classified	010-3212	1110-2700-15583	0.00	11,689.00	9,035.85	0.00	2,653.15	0.00	9,035.85	77.30%
			1110-8100-15583	0.00	373.00	292.84	0.00	80.16	0.00	292.84	78.50%
	330102 / Medicare - Certificated	010-3212	1110-1000-15583	0.00	1,905.00	1,334.24	0.00	570.76	0.00	1,334.24	70.03%
			1110-2100-15583	0.00	106.00	(145.27)	0.00	251.27	0.00	(145.27)	-137.04%
			1110-2700-15583	0.00	71.00	39.82	0.00	31.18	0.00	39.82	56.08%
	330103 / Retirement In Lieu (PARS)-Cert	010-3212	1110-2100-15583	0.00	0.00	(17.76)	0.00	17.76	0.00	(17.76)	X
	330201 / Social Security-Classified	010-3212	1110-1000-15583	0.00	0.00	(159.82)	0.00	159.82	0.00	(159.82)	X
			1110-2700-15583	0.00	2,858.00	2,186.25	0.00	671.75	0.00	2,186.25	76.49%
			1110-8100-15583	0.00	92.00	68.52	0.00	23.48	0.00	68.52	74.47%
	330202 / Medicare - Classified	010-3212	1110-1000-15583	0.00	376.00	195.37	0.00	180.63	0.00	195.37	51.96%
			1110-2700-15583	0.00	669.00	497.81	0.00	171.19	0.00	497.81	74.41%
			1110-8100-15583	0.00	22.00	16.51	0.00	5.49	0.00	16.51	75.04%
	330203 / Retirement In Lieu (PARS)-Clas	010-3212	1110-1000-15583	0.00	972.00	605.57	0.00	366.43	0.00	605.57	62.30%
			1110-2700-15583	0.00	0.00	(7.09)	0.00	7.09	0.00	(7.09)	X
	340101 / Health/Welfare - Certificated	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-3212	1110-2700-15583	0.00	14,200.00	14,200.00	0.00	0.00	0.00	14,200.00	100.00%
	350101 / Unemploy Insur - Certificated	010-3212	1110-1000-15583	0.00	658.00	458.71	0.00	199.29	0.00	458.71	69.71%
			1110-2100-15583	0.00	37.00	(49.66)	0.00	86.66	0.00	(49.66)	-134.21%
			1110-2700-15583	0.00	25.00	14.25	0.00	10.75	0.00	14.25	57.00%
	350201 / Unemploy Insur - Classified	010-3212	1110-1000-15583	0.00	130.00	67.71	0.00	62.29	0.00	67.71	52.08%
			1110-2700-15583	0.00	232.00	172.96	0.00	59.04	0.00	172.96	74.55%
			1110-8100-15583	0.00	8.00	6.11	0.00	1.89	0.00	6.11	76.37%
	360101 / Workers Comp - Certificated	010-3212	1110-1000-15583	0.00	3,455.00	2,294.14	0.00	1,160.86	0.00	2,294.14	66.40%
			1110-2100-15583	0.00	192.00	(222.09)	0.00	414.09	0.00	(222.09)	-115.67%

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	360101 / Workers Comp - Certificated	010-3212	1110-2700-15583	0.00	128.00	70.25	0.00	57.75	0.00	70.25	54.88%
	360201 / Workers Comp - Classified	010-3212	1110-1000-15583	0.00	682.00	357.12	0.00	324.88	0.00	357.12	52.36%
1110-2700-15583			0.00	1,212.00	911.87	0.00	300.13	0.00	911.87	75.23%	
1110-8100-15583			0.00	39.00	25.54	0.00	13.46	0.00	25.54	65.48%	
	370101 / OPEB, Allocated - Certificated	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-3212	1110-2700-15583	0.00	4,500.00	4,500.00	0.00	0.00	0.00	4,500.00	100.00%
	420010 / Other Books - General Purpose	010-3212	1110-1000-15583	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
	430001 / General Supplies	010-3212	1110-1000-15583	0.00	47,956.00	0.00	6,259.34	11,064.57	30,632.09	30,632.09	63.87%
	430009 / Instl Material & Supplies-Budget use only	010-3212	1110-1000-15583	0.00	289.00	0.00	0.00	0.00	289.00	289.00	100.00%
	430010 / Instr Material-General Purpose	010-3212	1110-1000-15583	351,187.00	0.00	0.00	0.00	76.16	(76.16)	(76.16)	X
	430077 / Instr Material-Reimb Objt	010-3212	1110-1000-15583	0.00	(2,701.00)	0.00	0.00	0.00	(2,701.00)	(2,701.00)	
	430098 / Instr Material Pot Fndg - Budget use only	010-3212	1110-1000-15583	0.00	4,232.00	0.00	0.00	0.00	4,232.00	4,232.00	100.00%
	440001 / Non-Capitalized Equip-All Other	010-3212	1110-1000-15583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	580030 / Prof Service Contracts-GP-Instr	010-3212	1110-1000-15583	0.00	7,600.00	0.00	0.00	0.00	7,600.00	7,600.00	100.00%
15583 / SENI-ESSER II Total				351,187.00	351,187.00	184,017.92	6,259.34	115,933.81	44,975.93	228,993.85	65.21%
15591 / Primary Promise-ELO-PARA-Instructional	210001 / Instruct Aides Salaries - Regular	010-7426	1110-1000-15591	0.00	87,657.00	45,799.83	0.00	41,857.17	0.00	45,799.83	52.24%
	320201 / PERS - Classified	010-7426	1110-1000-15591	0.00	22,239.00	11,507.77	0.00	10,731.23	0.00	11,507.77	51.74%
	330201 / Social Security-Classified	010-7426	1110-1000-15591	0.00	5,436.00	2,819.18	0.00	2,616.82	0.00	2,819.18	51.86%
	330202 / Medicare - Classified	010-7426	1110-1000-15591	0.00	1,272.00	660.00	0.00	612.00	0.00	660.00	51.88%
	340201 / Health/Welfare - Classified	010-7426	1110-1000-15591	0.00	42,600.00	17,834.55	0.00	24,765.45	0.00	17,834.55	41.86%
	350201 / Unemploy Insur - Classified	010-7426	1110-1000-15591	0.00	441.00	229.97	0.00	211.03	0.00	229.97	52.14%
	360201 / Workers Comp - Classified	010-7426	1110-1000-15591	0.00	2,307.00	1,194.54	0.00	1,112.46	0.00	1,194.54	51.77%

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	370201 / OPEB, Allocated - Classified	010-7426	1110-1000-15591	0.00	13,500.00	5,651.77	0.00	7,848.23	0.00	5,651.77	41.86%
15591 / Primary Promise-ELO-PARA-Instructional Total				0.00	175,452.00	85,697.61	0.00	89,754.39	0.00	85,697.61	48.84%
15598 / Parent Family Engagement-ELO	430010 / Instr Material-General Purpose	010-7425	0000-2490-15598	42,270.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	430098 / Instr Material Pot Fndg - Budget use only	010-7425	0000-2490-15598	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15598 / Parent Family Engagement-ELO Total				42,270.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15599 / Community of Schools Innovation Grant-School	430010 / Instr Material-General Purpose	010-3212	1110-1000-15599	2,939.00	2,939.00	0.00	0.00	0.00	2,939.00	2,939.00	100.00%
15599 / Community of Schools Innovation Grant-School Total				2,939.00	2,939.00	0.00	0.00	0.00	2,939.00	2,939.00	100.00%
15649 / SENI-ESSER III	220001 / Maint/Oper Salaries - Regular	010-3213	1110-8100-15649	0.00	41,498.00	19,294.09	0.00	22,203.91	0.00	19,294.09	46.49%
	320201 / PERS - Classified	010-3213	1110-8100-15649	0.00	10,528.00	4,981.64	0.00	5,546.36	0.00	4,981.64	47.31%
	330201 / Social Security-Classified	010-3213	1110-8100-15649	0.00	2,573.00	1,192.20	0.00	1,380.80	0.00	1,192.20	46.33%
	330202 / Medicare - Classified	010-3213	1110-8100-15649	0.00	602.00	279.08	0.00	322.92	0.00	279.08	46.35%
	340201 / Health/Welfare - Classified	010-3213	1110-8100-15649	0.00	14,200.00	5,916.69	0.00	8,283.31	0.00	5,916.69	41.66%
	350201 / Unemploy Insur - Classified	010-3213	1110-8100-15649	0.00	208.00	96.65	0.00	111.35	0.00	96.65	46.46%
	360201 / Workers Comp - Classified	010-3213	1110-8100-15649	0.00	1,092.00	508.02	0.00	583.98	0.00	508.02	46.52%
	370201 / OPEB, Allocated - Classified	010-3213	1110-8100-15649	0.00	4,500.00	1,875.00	0.00	2,625.00	0.00	1,875.00	41.66%
	430001 / General Supplies	010-3213	1110-1000-15649	0.00	224,679.00	0.00	0.00	335.29	224,343.71	224,343.71	99.85%
	430009 / Instl Material & Supplies-Budget use only	010-3213	1110-1000-15649	0.00	303.00	0.00	0.00	0.00	303.00	303.00	100.00%
	430010 / Instr Material-General Purpose	010-3213	1110-1000-15649	0.00	231,459.00	0.00	0.00	551.44	230,907.56	230,907.56	99.76%
	430098 / Instr Material Pot Fndg - Budget use only	010-3213	1110-1000-15649	0.00	2,266.00	0.00	0.00	0.00	2,266.00	2,266.00	100.00%
	580030 / Prof Service Contracts-GP-Instr	010-3213	1110-1000-15649	0.00	135,321.00	0.00	0.00	0.00	135,321.00	135,321.00	100.00%
15649 / SENI-ESSER III Total				0.00	669,229.00	34,143.37	0.00	41,944.36	593,141.27	627,284.64	93.73%
15652 / Primary Promise-ESSER III	190001 / Other Cert Salaries - Regular	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X

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	210001 / Instruct Aides Salaries - Regular	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3213	1110-2100-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-3213	1110-1000-15652	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15652 / Primary Promise-ESSER III Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15653 / Facility Upgrades and Custodial Staffing-Oper	220001 / Maint/Oper Salaries - Regular	010-3213	0000-8100-15653	0.00	41,498.00	21,525.86	0.00	19,972.14	0.00	21,525.86	51.87%
	320201 / PERS - Classified	010-3213	0000-8100-15653	0.00	10,528.00	5,710.05	0.00	4,817.95	0.00	5,710.05	54.23%
	330201 / Social Security-Classified	010-3213	0000-8100-15653	0.00	2,573.00	1,306.33	0.00	1,266.67	0.00	1,306.33	50.77%
	330202 / Medicare - Classified	010-3213	0000-8100-15653	0.00	602.00	305.75	0.00	296.25	0.00	305.75	50.78%
	340201 / Health/Welfare - Classified	010-3213	0000-8100-15653	0.00	14,200.00	5,916.69	0.00	8,283.31	0.00	5,916.69	41.66%
	350201 / Unemploy Insur - Classified	010-3213	0000-8100-15653	0.00	208.00	105.82	0.00	102.18	0.00	105.82	50.87%
	360201 / Workers Comp - Classified	010-3213	0000-8100-15653	0.00	1,092.00	566.74	0.00	525.26	0.00	566.74	51.89%

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	370201 / OPEB, Allocated - Classified	010-3213	0000-8100-15653	0.00	4,500.00	1,875.00	0.00	2,625.00	0.00	1,875.00	41.66%
15653 / Facility Upgrades and Custodial Staffing-Oper Total				0.00	75,201.00	37,312.24	0.00	37,888.76	0.00	37,312.24	49.62%
15659 / School Site Family Engagement-ESSER III	430010 / Instr Material-General Purpose	010-3213	0000-2490-15659	0.00	15,508.00	0.00	0.00	0.00	15,508.00	15,508.00	100.00%
15659 / School Site Family Engagement-ESSER III Total				0.00	15,508.00	0.00	0.00	0.00	15,508.00	15,508.00	100.00%
15660 / Student Wellness and Mental Health Supports	120021 / Guidance/Welfare Salaries-Reg	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	240001 / Office Pers Salaries - Regular	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	310101 / STRS - Certificated	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	320201 / PERS - Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330102 / Medicare - Certificated	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330201 / Social Security-Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	330202 / Medicare - Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340101 / Health/Welfare - Certificated	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	340201 / Health/Welfare - Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350101 / Unemploy Insur - Certificated	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	350201 / Unemploy Insur - Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360101 / Workers Comp - Certificated	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	360201 / Workers Comp - Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370101 / OPEB, Allocated - Certificated	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	370201 / OPEB, Allocated - Classified	010-3213	0000-3110-15660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15660 / Student Wellness and Mental Health Supports Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
15664 / Special Education-ESSER III	130001 / School Admin Salaries - Regular	010-3213	5760-2100-15664	0.00	54,712.00	54,712.00	0.00	0.00	0.00	54,712.00	100.00%
			5760-2700-15664	0.00	0.00	(28,098.09)	0.00	28,098.09	0.00	(28,098.09)	X

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	310101 / STRS - Certificated	010-3213	5760-2100-15664	0.00	10,451.00	10,451.00	0.00	0.00	0.00	10,451.00	100.00%	
			5760-2700-15664	0.00	0.00	(5,366.76)	0.00	5,366.76	0.00	(5,366.76)	X	
	330102 / Medicare - Certificated	010-3213	5760-2100-15664	0.00	794.00	794.00	0.00	0.00	0.00	794.00	100.00%	
			5760-2700-15664	0.00	0.00	(407.40)	0.00	407.40	0.00	(407.40)	X	
	340101 / Health/Welfare - Certificated	010-3213	5760-2100-15664	0.00	7,101.00	7,101.00	0.00	0.00	0.00	7,101.00	100.00%	
			5760-2700-15664	0.00	0.00	(3,550.02)	0.00	3,550.02	0.00	(3,550.02)	X	
	350101 / Unemploy Insur - Certificated	010-3213	5760-2100-15664	0.00	274.00	274.00	0.00	0.00	0.00	274.00	100.00%	
			5760-2700-15664	0.00	0.00	(140.46)	0.00	140.46	0.00	(140.46)	X	
	360101 / Workers Comp - Certificated	010-3213	5760-2100-15664	0.00	1,439.00	1,439.00	0.00	0.00	0.00	1,439.00	100.00%	
			5760-2700-15664	0.00	0.00	(739.02)	0.00	739.02	0.00	(739.02)	X	
	370101 / OPEB, Allocated - Certificated	010-3213	5760-2100-15664	0.00	2,250.00	2,250.00	0.00	0.00	0.00	2,250.00	100.00%	
			5760-2700-15664	0.00	0.00	(1,125.00)	0.00	1,125.00	0.00	(1,125.00)	X	
	15664 / Special Education-ESSER III Total				0.00	77,021.00	37,594.25	0.00	39,426.75	0.00	37,594.25	48.81%
	15943 / Primary Promise - Instructional (3214)	190001 / Other Cert Salaries - Regular	010-3214	1110-2100-15943	0.00	193,366.00	90,747.32	0.00	102,618.68	0.00	90,747.32	46.93%
310101 / STRS - Certificated		010-3214	1110-2100-15943	0.00	36,934.00	17,333.86	0.00	19,600.14	0.00	17,333.86	46.93%	
330102 / Medicare - Certificated		010-3214	1110-2100-15943	0.00	2,804.00	1,293.35	0.00	1,510.65	0.00	1,293.35	46.12%	
340101 / Health/Welfare - Certificated		010-3214	1110-2100-15943	0.00	28,400.00	14,200.04	0.00	14,199.96	0.00	14,200.04	50.00%	
350101 / Unemploy Insur - Certificated		010-3214	1110-2100-15943	0.00	968.00	447.05	0.00	520.95	0.00	447.05	46.18%	
360101 / Workers Comp - Certificated		010-3214	1110-2100-15943	0.00	5,086.00	2,387.13	0.00	2,698.87	0.00	2,387.13	46.93%	
370101 / OPEB, Allocated - Certificated		010-3214	1110-2100-15943	0.00	9,000.00	4,500.00	0.00	4,500.00	0.00	4,500.00	50.00%	
15943 / Primary Promise - Instructional (3214) Total				0.00	276,558.00	130,908.75	0.00	145,649.25	0.00	130,908.75	47.34%	
15988 / Student Wellness and Mental Health Support (3214)	120021 / Guidance/Welfare Salaries-Reg	010-3214	0000-3110-15988	0.00	37,620.00	21,679.81	0.00	15,940.19	0.00	21,679.81	57.62%	
	240001 / Office Pers Salaries - Regular	010-3214	0000-3110-15988	0.00	49,788.00	27,469.09	0.00	22,318.91	0.00	27,469.09	55.17%	

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	310101 / STRS - Certificated	010-3214	0000-3110-15988	0.00	7,187.00	4,142.42	0.00	3,044.58	0.00	4,142.42	57.63%
	320201 / PERS - Classified	010-3214	0000-3110-15988	0.00	12,632.00	6,858.44	0.00	5,773.56	0.00	6,858.44	54.29%
	330102 / Medicare - Certificated	010-3214	0000-3110-15988	0.00	546.00	314.83	0.00	231.17	0.00	314.83	57.66%
	330201 / Social Security-Classified	010-3214	0000-3110-15988	0.00	3,087.00	1,561.88	0.00	1,525.12	0.00	1,561.88	50.59%
	330202 / Medicare - Classified	010-3214	0000-3110-15988	0.00	722.00	365.32	0.00	356.68	0.00	365.32	50.59%
	340101 / Health/Welfare - Certificated	010-3214	0000-3110-15988	0.00	5,680.00	2,840.02	0.00	2,839.98	0.00	2,840.02	50.00%
	340201 / Health/Welfare - Classified	010-3214	0000-3110-15988	0.00	14,753.00	6,469.69	0.00	8,283.31	0.00	6,469.69	43.85%
	350101 / Unemploy Insur - Certificated	010-3214	0000-3110-15988	0.00	189.00	109.29	0.00	79.71	0.00	109.29	57.82%
	350201 / Unemploy Insur - Classified	010-3214	0000-3110-15988	0.00	249.00	126.00	0.00	123.00	0.00	126.00	50.60%
	360101 / Workers Comp - Certificated	010-3214	0000-3110-15988	0.00	990.00	570.78	0.00	419.22	0.00	570.78	57.65%
	360201 / Workers Comp - Classified	010-3214	0000-3110-15988	0.00	1,310.00	707.50	0.00	602.50	0.00	707.50	54.00%
	370101 / OPEB, Allocated - Certificated	010-3214	0000-3110-15988	0.00	1,800.00	900.00	0.00	900.00	0.00	900.00	50.00%
	370201 / OPEB, Allocated - Classified	010-3214	0000-3110-15988	0.00	4,675.00	2,050.00	0.00	2,625.00	0.00	2,050.00	43.85%
15988 / Student Wellness and Mental Health Support (3214) Total				0.00	141,228.00	76,165.07	0.00	65,062.93	0.00	76,165.07	53.93%
16039 / Cafe Operations Subsidy	220000 / JC-Classified Support Salaries	010-0000	0000-3700-16039	0.00	0.00	(212.54)	0.00	212.54	0.00	(212.54)	X
	220040 / JC-Classified Support Salaries-Transportation	010-0000	0000-3700-16039	0.00	0.00	(69.83)	0.00	69.83	0.00	(69.83)	X
	240000 / JC-Clerical, Technical, and Office Staff Salaries	010-0000	0000-3700-16039	0.00	0.00	(38.28)	0.00	38.28	0.00	(38.28)	X
	320200 / JC-Public Employees# Retirement Sys, Classified	010-0000	0000-3700-16039	0.00	0.00	(71.08)	0.00	71.08	0.00	(71.08)	X
	330200 / JC-OASDI/Medicare/Alternative,Classified positions	010-0000	0000-3700-16039	0.00	0.00	(21.17)	0.00	21.17	0.00	(21.17)	X
	340200 / JC-Health and Welfare Benefits,Classified	010-0000	0000-3700-16039	0.00	0.00	(45.47)	0.00	45.47	0.00	(45.47)	X
	350200 / JC-State Unemployment Insurance,Classified	010-0000	0000-3700-16039	0.00	0.00	(1.39)	0.00	1.39	0.00	(1.39)	X
	360200 / JC-Workers# Compensation Insurance, Classified	010-0000	0000-3700-16039	0.00	0.00	(7.55)	0.00	7.55	0.00	(7.55)	X

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	370200 / JC-OPEB, Allocated, Classified positions	010-0000	0000-3700-16039	0.00	0.00	(14.42)	0.00	14.42	0.00	(14.42)	X
16039 / Cafe Operations Subsidy Total				0.00	0.00	(481.73)	0.00	481.73	0.00	(481.73)	X
16176 / Primary Promise-Professional Development	190004 / Other Cert Salaries - Supple	010-3218	1110-2100-16176	0.00	0.00	(2,941.71)	0.00	2,941.71	0.00	(2,941.71)	X
	310101 / STRS - Certificated	010-3218	1110-2100-16176	0.00	0.00	(561.87)	0.00	561.87	0.00	(561.87)	X
	330102 / Medicare - Certificated	010-3218	1110-2100-16176	0.00	0.00	(35.34)	0.00	35.34	0.00	(35.34)	X
	350101 / Unemploy Insur - Certificated	010-3218	1110-2100-16176	0.00	0.00	(12.18)	0.00	12.18	0.00	(12.18)	X
	360101 / Workers Comp - Certificated	010-3218	1110-2100-16176	0.00	0.00	(77.37)	0.00	77.37	0.00	(77.37)	X
16176 / Primary Promise-Professional Development Total				0.00	0.00	(3,628.47)	0.00	3,628.47	0.00	(3,628.47)	X
16181 / Parent Engagement Carryover - Resource 3219	430010 / Instr Material-General Purpose	010-3219	0000-2490-16181	0.00	42,270.00	0.00	0.00	0.00	42,270.00	42,270.00	100.00%
16181 / Parent Engagement Carryover - Resource 3219 Total				0.00	42,270.00	0.00	0.00	0.00	42,270.00	42,270.00	100.00%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch	220021 / Food Services Salaries-Regular	130-5310	0000-3700-17025	0.00	150,574.00	90,135.02	0.00	60,438.98	0.00	90,135.02	59.86%
	220022 / Food Services Salaries-Sub/Relf	130-5310	0000-3700-17025	0.00	0.00	(9,043.63)	0.00	9,043.63	0.00	(9,043.63)	X
	220023 / Food Services Salaries-Overtime	130-5310	0000-3700-17025	0.00	0.00	9.38	0.00	(9.38)	0.00	9.38	X
	220024 / Food Services Salaries - Supple	130-5310	0000-3700-17025	0.00	0.00	(5,198.49)	0.00	5,198.49	0.00	(5,198.49)	X
	320201 / PERS - Classified	130-5310	0000-3700-17025	0.00	38,202.00	19,402.33	0.00	18,799.67	0.00	19,402.33	50.78%
	330201 / Social Security-Classified	130-5310	0000-3700-17025	0.00	9,338.00	4,578.41	0.00	4,759.59	0.00	4,578.41	49.02%
	330202 / Medicare - Classified	130-5310	0000-3700-17025	0.00	2,188.00	1,068.87	0.00	1,119.13	0.00	1,068.87	48.85%
	330203 / Retirement In Lieu (PARS)-Clas	130-5310	0000-3700-17025	0.00	0.00	(20.93)	0.00	20.93	0.00	(20.93)	X
	340201 / Health/Welfare - Classified	130-5310	0000-3700-17025	0.00	85,200.00	42,129.68	0.00	43,070.32	0.00	42,129.68	49.44%
	350201 / Unemploy Insur - Classified	130-5310	0000-3700-17025	0.00	756.00	370.24	0.00	385.76	0.00	370.24	48.97%
360201 / Workers Comp - Classified	130-5310	0000-3700-17025	0.00	3,963.00	2,007.90	0.00	1,955.10	0.00	2,007.90	50.66%	

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	370201 / OPEB, Allocated - Classified	130-5310	0000-3700-17025	0.00	27,000.00	13,351.08	0.00	13,648.92	0.00	13,351.08	49.44%
17025 / Cafe Wrkrs School Nutrition Prog-S/B/T-Sch Total				0.00	317,221.00	158,789.86	0.00	158,431.14	0.00	158,789.86	50.06%
17136 / Healthier US School Challenge	430010 / Instr Material-General Purpose	130-5454	0000-3700-17136	510.00	510.00	0.00	0.00	0.00	510.00	510.00	100.00%
17136 / Healthier US School Challenge Total				510.00	510.00	0.00	0.00	0.00	510.00	510.00	100.00%
1ZZZZ / Dummy Program - Super	330102 / Medicare - Certificated	010-0000	1110-1000-1ZZZZ	0.00	0.00	(61.26)	0.00	61.26	0.00	(61.26)	X
	350101 / Unemploy Insur - Certificated	010-0000	1110-1000-1ZZZZ	0.00	0.00	(21.13)	0.00	21.13	0.00	(21.13)	X
1ZZZZ / Dummy Program - Super Total				0.00	0.00	(82.39)	0.00	82.39	0.00	(82.39)	X
7038T / AftSchEdu&Safe(ASES)LAB-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7038T	0.00	1,508.00	(8,738.80)	0.00	10,246.80	0.00	(8,738.80)	-579.49%
	320201 / PERS - Classified	010-6010	1110-4000-7038T	0.00	0.00	(2,583.29)	0.00	2,583.29	0.00	(2,583.29)	X
	330201 / Social Security-Classified	010-6010	1110-4000-7038T	0.00	0.00	(391.08)	0.00	391.08	0.00	(391.08)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7038T	0.00	22.00	(69.46)	0.00	91.46	0.00	(69.46)	-315.72%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7038T	0.00	57.00	57.00	0.00	0.00	0.00	57.00	100.00%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7038T	0.00	8.00	(23.53)	0.00	31.53	0.00	(23.53)	-294.12%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7038T	0.00	40.00	(228.45)	0.00	268.45	0.00	(228.45)	-571.12%
	430010 / Instr Material-General Purpose	010-6010	1110-4000-7038T	22,999.00	0.00	0.00	0.00	0.00	0.00	0.00	X
	590001 / Tel,Pager,Postage Fees	010-6010	1110-4000-7038T	163.00	600.00	0.00	600.00	(13.09)	13.09	13.09	2.18%
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7038T	1,149.00	573.00	0.00	0.00	592.94	(19.94)	(19.94)	-3.47%
7038T / AftSchEdu&Safe(ASES)LAB-S Total				24,311.00	2,808.00	(11,977.61)	600.00	14,192.46	(6.85)	(11,984.46)	-426.80%
70T38 / AftSchEdu&Safe-Supp-LAB-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-70T38	0.00	0.00	(420.71)	0.00	420.71	0.00	(420.71)	X
	320201 / PERS - Classified	010-6010	1110-4000-70T38	0.00	0.00	(48.27)	0.00	48.27	0.00	(48.27)	X
	330201 / Social Security-Classified	010-6010	1110-4000-70T38	0.00	0.00	(2.22)	0.00	2.22	0.00	(2.22)	X
	330202 / Medicare - Classified	010-6010	1110-4000-70T38	0.00	0.00	(1.20)	0.00	1.20	0.00	(1.20)	X
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-70T38	0.00	0.00	(7.87)	0.00	7.87	0.00	(7.87)	X

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	350201 / Unemploy Insur - Classified	010-6010	1110-4000-70T38	0.00	0.00	(0.41)	0.00	0.41	0.00	(0.41)	X
	360201 / Workers Comp - Classified	010-6010	1110-4000-70T38	0.00	0.00	(10.39)	0.00	10.39	0.00	(10.39)	X
	430010 / Instr Material-General Purpose	010-6010	1110-4000-70T38	15,682.00	15,682.00	0.00	0.00	0.00	15,682.00	15,682.00	100.00%
	731001 / Indirect Support-General Fund	010-6010	1110-7210-70T38	778.00	778.00	0.00	0.00	21.41	756.59	756.59	97.24%
70T38 / AftSchEdu&Safe-Supp-LAB-S Total				16,460.00	16,460.00	(491.07)	0.00	512.48	16,438.59	15,947.52	96.89%
7226T / AftSchEdu&Safe(ASES)LAB-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-7226T	0.00	80,343.00	41,394.75	0.00	38,948.25	0.00	41,394.75	51.52%
	320201 / PERS - Classified	010-6010	1110-4000-7226T	0.00	0.00	(1,665.70)	0.00	1,665.70	0.00	(1,665.70)	X
	330201 / Social Security-Classified	010-6010	1110-4000-7226T	0.00	0.00	(396.25)	0.00	396.25	0.00	(396.25)	X
	330202 / Medicare - Classified	010-6010	1110-4000-7226T	0.00	1,167.00	602.73	0.00	564.27	0.00	602.73	51.64%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-7226T	0.00	3,015.00	1,800.66	0.00	1,214.34	0.00	1,800.66	59.72%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-7226T	0.00	403.00	208.41	0.00	194.59	0.00	208.41	51.71%
	360201 / Workers Comp - Classified	010-6010	1110-4000-7226T	0.00	2,115.00	1,090.62	0.00	1,024.38	0.00	1,090.62	51.56%
	590001 / Tel,Pager,Postage Fees	010-6010	1110-4000-7226T	0.00	650.00	0.00	0.00	0.00	650.00	650.00	100.00%
	731001 / Indirect Support-General Fund	010-6010	1110-7210-7226T	0.00	3,824.00	0.00	0.00	1,868.21	1,955.79	1,955.79	51.14%
7226T / AftSchEdu&Safe(ASES)LAB-S Total				0.00	91,517.00	43,035.22	0.00	45,875.99	2,605.79	45,641.01	49.87%
722T6 / AftSchEdu&Safe-Supp-LAB-S	290004 / Other Class Salaries -Supple	010-6010	1110-4000-722T6	0.00	26,108.00	21,670.74	0.00	4,437.26	0.00	21,670.74	83.00%
	320201 / PERS - Classified	010-6010	1110-4000-722T6	0.00	0.00	(335.37)	0.00	335.37	0.00	(335.37)	X
	330201 / Social Security-Classified	010-6010	1110-4000-722T6	0.00	0.00	(81.30)	0.00	81.30	0.00	(81.30)	X
	330202 / Medicare - Classified	010-6010	1110-4000-722T6	0.00	380.00	315.94	0.00	64.06	0.00	315.94	83.14%
	330203 / Retirement In Lieu (PARS)-Clas	010-6010	1110-4000-722T6	0.00	980.00	863.18	0.00	116.82	0.00	863.18	88.07%
	350201 / Unemploy Insur - Classified	010-6010	1110-4000-722T6	0.00	132.00	109.90	0.00	22.10	0.00	109.90	83.25%
	360201 / Workers Comp - Classified	010-6010	1110-4000-722T6	0.00	687.00	570.29	0.00	116.71	0.00	570.29	83.01%
	731001 / Indirect Support-General Fund	010-6010	1110-7210-722T6	0.00	1,234.00	0.00	0.00	225.61	1,008.39	1,008.39	81.71%
722T6 / AftSchEdu&Safe-Supp-LAB-S Total				0.00	29,521.00	23,113.38	0.00	5,399.23	1,008.39	24,121.77	81.71%

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7282T / 21CCLC-C13A-LAB-S	290004 / Other Class Salaries -Supple	010-4124	1110-4000-7282T	0.00	71,160.00	70,459.78	0.00	700.22	0.00	70,459.78	99.01%
	330202 / Medicare - Classified	010-4124	1110-4000-7282T	0.00	1,033.00	1,024.13	0.00	8.87	0.00	1,024.13	99.14%
	330203 / Retirement In Lieu (PARS)-Clas	010-4124	1110-4000-7282T	0.00	2,669.00	2,642.74	0.00	26.26	0.00	2,642.74	99.01%
	350201 / Unemploy Insur - Classified	010-4124	1110-4000-7282T	0.00	357.00	353.94	0.00	3.06	0.00	353.94	99.14%
	360201 / Workers Comp - Classified	010-4124	1110-4000-7282T	0.00	1,873.00	1,854.58	0.00	18.42	0.00	1,854.58	99.01%
	731001 / Indirect Support-General Fund	010-4124	1110-7210-7282T	0.00	3,361.00	0.00	0.00	32.98	3,328.02	3,328.02	99.01%
7282T / 21CCLC-C13A-LAB-S Total				0.00	80,453.00	76,335.17	0.00	789.81	3,328.02	79,663.19	99.02%
7313T / 21CCLC-C10A-LAB-S	430010 / Instr Material-General Purpose	010-3227	1110-4000-7313T	71,364.00	71,364.00	0.00	0.00	0.00	71,364.00	71,364.00	100.00%
	731001 / Indirect Support-General Fund	010-3227	1110-7210-7313T	3,540.00	3,540.00	0.00	0.00	0.00	3,540.00	3,540.00	100.00%
7313T / 21CCLC-C10A-LAB-S Total				74,904.00	74,904.00	0.00	0.00	0.00	74,904.00	74,904.00	100.00%
7E046 / CE-NCLB T1 Sch-Parent Invlmnt	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7E046	0.00	1,272.00	1,272.00	0.00	0.00	0.00	1,272.00	100.00%
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7E046	0.00	2,761.00	1,437.93	0.00	1,323.07	0.00	1,437.93	52.08%
	310101 / STRS - Certificated	010-3010	1110-1000-7E046	0.00	244.00	244.00	0.00	0.00	0.00	244.00	100.00%
	320201 / PERS - Classified	010-3010	1110-2100-7E046	0.00	701.00	701.00	0.00	0.00	0.00	701.00	100.00%
	330102 / Medicare - Certificated	010-3010	1110-1000-7E046	0.00	19.00	19.00	0.00	0.00	0.00	19.00	100.00%
	330201 / Social Security-Classified	010-3010	1110-2100-7E046	0.00	172.00	172.00	0.00	0.00	0.00	172.00	100.00%
	330202 / Medicare - Classified	010-3010	1110-2100-7E046	0.00	41.00	21.81	0.00	19.19	0.00	21.81	53.19%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-2100-7E046	0.00	0.00	(49.61)	0.00	49.61	0.00	(49.61)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7E046	0.00	7.00	7.00	0.00	0.00	0.00	7.00	100.00%
	350201 / Unemploy Insur - Classified	010-3010	1110-2100-7E046	0.00	14.00	7.40	0.00	6.60	0.00	7.40	52.85%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7E046	0.00	34.00	34.00	0.00	0.00	0.00	34.00	100.00%
	360201 / Workers Comp - Classified	010-3010	1110-2100-7E046	0.00	73.00	38.22	0.00	34.78	0.00	38.22	52.35%
	430010 / Instr Material-General Purpose	010-3010	1110-1000-7E046	0.00	1,708.00	0.00	0.00	0.00	1,708.00	1,708.00	100.00%
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7E046	0.00	244.00	0.00	0.00	0.00	244.00	244.00	100.00%

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	520002 / Travel/Conference Attendance	010-3010	1110-2100-7E046	0.00	150.00	0.00	0.00	0.00	150.00	150.00	100.00%	
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7E046	0.00	0.00	0.00	0.00	58.98	(58.98)	(58.98)	X	
7E046 / CE-NCLB T1 Sch-Parent Invlmnt Total				0.00	7,440.00	3,904.75	0.00	1,492.23	2,043.02	5,947.77	79.94%	
7S046 / CE-NCLB T1 Schools	110001 / Teacher Salaries - Reg Assignment	010-3010	1110-1000-7S046	0.00	0.00	(860.24)	0.00	860.24	0.00	(860.24)	X	
	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7S046	0.00	15,905.00	7,652.14	0.00	8,252.86	0.00	7,652.14	48.11%	
	110005 / Teacher Assistant Salaries	010-3010	1110-1000-7S046	0.00	140,050.00	94,288.70	0.00	45,761.30	0.00	94,288.70	67.32%	
	120021 / Guidance/Welfare Salaries-Reg	010-3010	1110-3110-7S046	0.00	129,784.00	92,082.73	0.00	37,701.27	0.00	92,082.73	70.95%	
	190001 / Other Cert Salaries - Regular	010-3010	1110-2100-7S046	0.00	89,246.00	46,241.94	0.00	43,004.06	0.00	46,241.94	51.81%	
	190004 / Other Cert Salaries - Supple	010-3010	1110-2100-7S046	0.00	6,121.00	3,985.64	0.00	2,135.36	0.00	3,985.64	65.11%	
	210001 / Instruct Aides Salaries - Regular	010-3010	1110-1000-7S046	0.00	0.00	(23.87)	0.00	23.87	0.00	(23.87)	X	
	290001 / Other Class Salaries - Regular	010-3010	1110-2100-7S046	0.00	11,042.00	5,749.77	0.00	5,292.23	0.00	5,749.77	52.07%	
	310101 / STRS - Certificated		010-3010	1110-1000-7S046	0.00	3,200.00	1,459.51	0.00	1,740.49	0.00	1,459.51	45.60%
				1110-2100-7S046	0.00	18,217.00	9,595.38	0.00	8,621.62	0.00	9,595.38	52.67%
				1110-3110-7S046	0.00	24,791.00	17,590.09	0.00	7,200.91	0.00	17,590.09	70.95%
	320201 / PERS - Classified		010-3010	1110-1000-7S046	0.00	0.00	(6.06)	0.00	6.06	0.00	(6.06)	X
				1110-2100-7S046	0.00	2,802.00	2,802.00	0.00	0.00	0.00	2,802.00	100.00%
	330101 / Social Security -Certificated		010-3010	1110-1000-7S046	0.00	161.00	161.00	0.00	0.00	0.00	161.00	100.00%
	330102 / Medicare - Certificated		010-3010	1110-1000-7S046	0.00	2,267.00	1,473.15	0.00	793.85	0.00	1,473.15	64.98%
				1110-2100-7S046	0.00	1,385.00	724.45	0.00	660.55	0.00	724.45	52.30%
				1110-3110-7S046	0.00	1,883.00	1,323.89	0.00	559.11	0.00	1,323.89	70.30%
	330103 / Retirement In Lieu (PARS)-Cert		010-3010	1110-1000-7S046	0.00	5,258.00	3,546.56	0.00	1,711.44	0.00	3,546.56	67.45%
	330201 / Social Security-Classified		010-3010	1110-1000-7S046	0.00	0.00	(1.48)	0.00	1.48	0.00	(1.48)	X
				1110-2100-7S046	0.00	685.00	685.00	0.00	0.00	0.00	685.00	100.00%
330202 / Medicare - Classified		010-3010	1110-1000-7S046	0.00	0.00	(0.78)	0.00	0.78	0.00	(0.78)	X	

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	330202 / Medicare - Classified	010-3010	1110-2100-7S046	0.00	161.00	84.27	0.00	76.73	0.00	84.27	52.34%
	330203 / Retirement In Lieu (PARS)-Clas	010-3010	1110-1000-7S046	0.00	0.00	(4.69)	0.00	4.69	0.00	(4.69)	X
			1110-2100-7S046	0.00	0.00	(198.45)	0.00	198.45	0.00	(198.45)	X
	340101 / Health/Welfare - Certificated	010-3010	1110-1000-7S046	0.00	34,062.00	33,936.08	0.00	125.92	0.00	33,936.08	99.63%
			1110-2100-7S046	0.00	14,200.00	7,100.02	0.00	7,099.98	0.00	7,100.02	50.00%
			1110-3110-7S046	0.00	19,879.00	14,625.04	0.00	5,253.96	0.00	14,625.04	73.57%
	340201 / Health/Welfare - Classified	010-3010	1110-1000-7S046	0.00	0.00	(17.66)	0.00	17.66	0.00	(17.66)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7S046	0.00	783.00	509.24	0.00	273.76	0.00	509.24	65.03%
			1110-2100-7S046	0.00	479.00	251.22	0.00	227.78	0.00	251.22	52.44%
			1110-3110-7S046	0.00	650.00	457.18	0.00	192.82	0.00	457.18	70.33%
	350201 / Unemploy Insur - Classified	010-3010	1110-1000-7S046	0.00	0.00	(0.27)	0.00	0.27	0.00	(0.27)	X
			1110-2100-7S046	0.00	56.00	29.53	0.00	26.47	0.00	29.53	52.73%
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7S046	0.00	4,110.00	2,667.07	0.00	1,442.93	0.00	2,667.07	64.89%
			1110-2100-7S046	0.00	2,510.00	1,322.83	0.00	1,187.17	0.00	1,322.83	52.70%
			1110-3110-7S046	0.00	3,415.00	2,423.50	0.00	991.50	0.00	2,423.50	70.96%
	360201 / Workers Comp - Classified	010-3010	1110-1000-7S046	0.00	0.00	(0.63)	0.00	0.63	0.00	(0.63)	X
			1110-2100-7S046	0.00	291.00	151.82	0.00	139.18	0.00	151.82	52.17%
	370101 / OPEB, Allocated - Certificated	010-3010	1110-1000-7S046	0.00	0.00	(39.90)	0.00	39.90	0.00	(39.90)	X
			1110-2100-7S046	0.00	4,500.00	2,250.00	0.00	2,250.00	0.00	2,250.00	50.00%
			1110-3110-7S046	0.00	6,299.00	4,634.00	0.00	1,665.00	0.00	4,634.00	73.56%
	370201 / OPEB, Allocated - Classified	010-3010	1110-1000-7S046	0.00	0.00	(5.60)	0.00	5.60	0.00	(5.60)	X
	430098 / Instr Material Pot Fndg - Budget use only	010-3010	1110-1000-7S046	0.00	14,368.00	0.00	0.00	0.00	14,368.00	14,368.00	100.00%
	580002 / Other Contracts	010-3010	1110-2100-7S046	0.00	7,500.00	0.00	0.00	3,597.57	3,902.43	3,902.43	52.03%

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	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S046	0.00	0.00	0.00	0.00	8,086.64	(8,086.64)	(8,086.64)	X
7S046 / CE-NCLB T1 Schools Total				0.00	566,060.00	358,644.12	0.00	197,232.09	10,183.79	368,827.91	65.16%
7S053 / Neglected Children	731001 / Indirect Support-General Fund	010-3010	1110-7210-7S053	0.00	0.00	0.00	0.00	71.76	(71.76)	(71.76)	X
7S053 / Neglected Children Total				0.00	0.00	0.00	0.00	71.76	(71.76)	(71.76)	X
7S197 / Preschool Expansion Grant	430010 / Instr Material-General Purpose	010-3315	5730-1190-7S197	(1,089.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
	731001 / Indirect Support-General Fund	010-3315	5730-7210-7S197	0.00	0.00	0.00	0.00	30.09	(30.09)	(30.09)	X
7S197 / Preschool Expansion Grant Total				(1,089.00)	0.00	0.00	0.00	30.09	(30.09)	(30.09)	X
7S200 / Pre Sch Exp-Staff Development	430010 / Instr Material-General Purpose	010-3345	5730-1110-7S200	(11.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7S200 / Pre Sch Exp-Staff Development Total				(11.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7S202 / Early Intvn Funds - Part C	731001 / Indirect Support-General Fund	010-3385	5710-7210-7S202	0.00	0.00	0.00	0.00	0.89	(0.89)	(0.89)	X
7S202 / Early Intvn Funds - Part C Total				0.00	0.00	0.00	0.00	0.89	(0.89)	(0.89)	X
7T160 / TI-School Site Counsel Trainings-S	110004 / Teacher Salaries - Supple/Other	010-3010	1110-1000-7T160	0.00	0.00	(8,629.14)	0.00	8,629.14	0.00	(8,629.14)	X
	310101 / STRS - Certificated	010-3010	1110-1000-7T160	0.00	0.00	(1,648.17)	0.00	1,648.17	0.00	(1,648.17)	X
	330102 / Medicare - Certificated	010-3010	1110-1000-7T160	0.00	0.00	(125.12)	0.00	125.12	0.00	(125.12)	X
	350101 / Unemploy Insur - Certificated	010-3010	1110-1000-7T160	0.00	0.00	(43.15)	0.00	43.15	0.00	(43.15)	X
	360101 / Workers Comp - Certificated	010-3010	1110-1000-7T160	0.00	0.00	(226.95)	0.00	226.95	0.00	(226.95)	X
	731001 / Indirect Support-General Fund	010-3010	1110-7210-7T160	0.00	0.00	0.00	0.00	465.33	(465.33)	(465.33)	X
7T160 / TI-School Site Counsel Trainings-S Total				0.00	0.00	(10,672.53)	0.00	11,137.86	(465.33)	(11,137.86)	X
7T197 / T3A-LEP-Local District Discretionary-S	110001 / Teacher Salaries - Reg Assignment	010-4203	1110-1000-7T197	0.00	53,176.00	25,322.17	0.00	27,853.83	0.00	25,322.17	47.61%
	110004 / Teacher Salaries - Supple/Other	010-4203	1110-1000-7T197	0.00	910.00	476.90	0.00	433.10	0.00	476.90	52.40%
	310101 / STRS - Certificated	010-4203	1110-1000-7T197	0.00	10,332.00	4,929.17	0.00	5,402.83	0.00	4,929.17	47.70%
	330102 / Medicare - Certificated	010-4203	1110-1000-7T197	0.00	786.00	375.26	0.00	410.74	0.00	375.26	47.74%
	340101 / Health/Welfare - Certificated	010-4203	1110-1000-7T197	0.00	7,810.00	3,905.02	0.00	3,904.98	0.00	3,905.02	50.00%

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	350101 / Unemploy Insur - Certificated	010-4203	1110-1000-7T197	0.00	271.00	129.38	0.00	141.62	0.00	129.38	47.74%
	360101 / Workers Comp - Certificated	010-4203	1110-1000-7T197	0.00	1,423.00	679.05	0.00	743.95	0.00	679.05	47.71%
	370101 / OPEB, Allocated - Certificated	010-4203	1110-1000-7T197	0.00	2,475.00	1,237.50	0.00	1,237.50	0.00	1,237.50	50.00%
	731001 / Indirect Support-General Fund	010-4203	1110-7210-7T197	0.00	0.00	0.00	0.00	802.56	(802.56)	(802.56)	X
7T197 / T3A-LEP-Local District Discretionary-S Total				0.00	77,183.00	37,054.45	0.00	40,931.11	(802.56)	36,251.89	46.97%
7T722 / ESSA-TIV-Safe&HlthyEnv-S	731001 / Indirect Support-General Fund	010-4127	1110-7210-7T722	0.00	0.00	0.00	0.00	92.07	(92.07)	(92.07)	X
7T722 / ESSA-TIV-Safe&HlthyEnv-S Total				0.00	0.00	0.00	0.00	92.07	(92.07)	(92.07)	X
7T753 / LA County Community School Initiative School	430010 / Instr Material-General Purpose	010-7810	1110-3110-7T753	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7T753 / LA County Community School Initiative School Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U577	0.00	0.00	0.00	0.00	1,644.61	(1,644.61)	(1,644.61)	X
7U577 / ESSA-TIV Prt A- Stdnt Sup and Acad Enrichment-C Total				0.00	0.00	0.00	0.00	1,644.61	(1,644.61)	(1,644.61)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U722	0.00	0.00	0.00	0.00	1.74	(1.74)	(1.74)	X
7U722 / ESSA-TIV-Safe&HlthyEnv-C Total				0.00	0.00	0.00	0.00	1.74	(1.74)	(1.74)	X
7U723 / ESSA-TIV-Impv Use of Tech-C	731001 / Indirect Support-General Fund	010-4127	1110-7210-7U723	0.00	0.00	0.00	0.00	264.77	(264.77)	(264.77)	X
7U723 / ESSA-TIV-Impv Use of Tech-C Total				0.00	0.00	0.00	0.00	264.77	(264.77)	(264.77)	X
7U990 / Promotg Adol Hlth-Sch Based HIV/STD Suppl 20-21-C	430010 / Instr Material-General Purpose	010-5810	1110-2100-7U990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7U990 / Promotg Adol Hlth-Sch Based HIV/STD Suppl 20-21-C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	X
7V985 / 2014-15 Embedded Instruction-S	430010 / Instr Material-General Purpose	010-3326	5730-1190-7V985	(3.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
7V985 / 2014-15 Embedded Instruction-S Total				(3.00)	0.00	0.00	0.00	0.00	0.00	0.00	X
Grand Total				1,084,541.00	10,972,743.00	4,925,035.94	7,139.49	4,313,953.21	1,726,614.36	6,651,650.30	60.62%

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